

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 114	MODERATOR					
100.114.5111.010	Moderator Salary	\$50.00	\$0.00	\$50.00	\$0.00	<u>\$50.00</u>
DEPARTMENT 114 MODERATOR		\$50.00	\$0.00	\$50.00	\$0.00	<u>\$50.00</u>

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 122	BOARD OF SELECTMEN					
100.122.5111.010	Selectmens Salaries	\$2,600.00	\$2,537.34	\$3,900.00	\$0.00	<u>\$3,900</u>
100.122.5343.020	Postage	\$850.00	\$110.05	\$850.00	\$0.00	<u>\$850</u>
100.122.5710.020	Mileage	\$200.00	\$0.00	\$200.00	\$0.00	<u>\$200</u>
100.122.5731.020	Dues & Memberships	\$900.00	\$380.20	\$900.00	\$410.00	<u>\$900</u>
100.122.5732.020	Meetings/Travel	\$350.00	\$0.00	\$350.00	\$0.00	<u>\$350</u>
DEPARTMENT 122 BOARD OF SELECTMEN		\$4,900.00	\$3,027.59	\$6,200.00	\$410.00	<u>\$6,200</u>

Town of Lanesborough

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 123	TOWN MANAGER					
100.123.5111.010	Town Manager Salary	\$84,995.00	\$84,994.38	\$90,000.00	\$25,479.90	<u>\$82,400</u>
100.123.5420.020	Office Supplies	\$780.00	\$175.41	\$780.00	\$110.26	<u>\$780</u>
100.123.5421.020	GASB Regulations	\$5,670.00	\$4,050.00	\$1,620.00	\$1,620.00	<u>\$1,620</u>
100.123.5730.020	MMA Membership	\$800.00	\$764.00	\$800.00	\$779.00	<u>\$800</u>
100.123.5731.020	Dues & Memberships	\$600.00	\$30.00	\$600.00	\$30.00	<u>\$800</u>
100.123.5732.020	Meetings/Meals	\$1,175.00	\$266.58	\$1,500.00	\$0.00	<u>\$1,500</u>
DEPARTMENT 123 TOWN MANAGER		\$94,020.00	\$90,280.37	\$95,300.00	\$28,019.16	<u>\$87,900</u>

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 131	FINANCE COMMITTEE					
100.131.5731.020	Dues & Memberships	\$175.00	\$160.00	\$175.00	\$160.00	<u>\$175.00</u>
DEPARTMENT 131	FINANCE COMMITTEE	\$175.00	\$160.00	\$175.00	\$160.00	<u>\$175.00</u>

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 132	RESERVE FUND					
100.132.5700.020	Transfers	\$40,000.00	\$0.00	\$40,000.00	\$0.00	<u>\$40,000</u>
DEPARTMENT 132	RESERVE FUND	\$40,000.00	\$0.00	\$40,000.00	\$0.00	<u>\$40,000</u>

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 135	ACCOUNTANT					
100.135.5111.010	CFO/Accountant Salary	\$60,360.00	\$60,359.20	\$61,657.00	\$36,372.60	\$61,657
100.135.5343.020	Postage	\$100.00	\$5.50	\$50.00	\$0.00	\$50
100.135.5420.020	Office Supplies	\$500.00	\$616.45	\$600.00	\$64.37	\$600
100.135.5710.020	Mileage	\$100.00	\$0.00	\$100.00	\$0.00	\$100
100.135.5731.020	Dues & Memberships	\$100.00	\$50.00	\$100.00	\$50.00	\$100
100.135.5732.020	Meetings	\$150.00	\$0.00	\$150.00	\$0.00	\$150
100.135.5733.020	Training	\$440.00	\$75.00	\$500.00	\$800.00	\$500
DEPARTMENT 135 ACCOUNTANT		\$61,750.00	\$61,106.15	\$63,157.00	\$37,286.97	\$63,157

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 141	ASSESSORS					
100.141.5111.010	Salary - Assessor	\$19,798.00	\$7,620.08	\$0.00	\$0.00	0
100.141.5112.010	Salary - Assessor Assistant	\$12,528.00	\$4,845.00	\$12,841.00	\$1,045.50	0
100.141.5121.010	Salary - Clerk	\$33,408.00	\$32,839.43	\$45,675.00	\$0.00	0
100.141.5306.020	Consultant	\$0.00	\$0.00	\$25,000.00	\$32,849.96	63600
100.141.5307.020	Registry Of Deeds	\$100.00	\$40.00	\$100.00	\$34.00	100
100.141.5308.020	Cartographic	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	2400
100.141.5310.020	Mapping	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00	3850
100.141.5343.020	Postage	\$600.00	\$319.02	\$600.00	\$0.00	250
100.141.5420.020	Office Supplies/Printing Fees	\$1,200.00	\$2,074.17	\$1,730.00	\$146.00	500
100.141.5710.020	In State Travel	\$250.00	\$90.16	\$300.00	\$0.00	0
100.141.5731.020	Dues & Memberships	\$255.00	\$160.00	\$275.00	\$0.00	275
100.141.5732.020	Meetings	\$500.00	\$40.00	\$500.00	\$0.00	0
100.141.5733.020	Training/Classes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	365
DEPARTMENT 141 ASSESSORS		\$75,739.00	\$54,127.86	\$94,121.00	\$36,475.46	7660
OUTSIDE SERVICE (PATRIOT PROP.)						79000

Submitted by
Steve Wentworth
3/1/22

Town of Lanesborough

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 145	TOWN TREASURER					
100.145.5111.010	Treasurer Salary	\$51,244.00	\$54,987.78	\$52,298.00	\$19,550.76	52,298.00
100.145.5319.020	Bank Service Charges	\$4,000.00	\$2,000.00	\$5,000.00	\$0.00	5,000.00
100.145.5343.020	Postage	\$2,000.00	\$-1,865.80	\$5,000.00	\$1,560.62	4,000.00
100.145.5420.020	Office Supplies	\$750.00	\$1,116.48	\$1,500.00	\$1,021.98	1,500.00
100.145.5710.020	Mileage	\$400.00	\$377.11	\$500.00	\$0.00	400.00
100.145.5731.020	Dues & Memberships	\$100.00	\$50.00	\$200.00	\$50.00	200.00
100.145.5732.020	Meetings	\$100.00	\$0.00	\$100.00	\$0.00	100.00
100.145.5780.020	Training/School	\$200.00	\$0.00	\$200.00	\$0.00	200.00
DEPARTMENT 145 TOWN TREASURER		\$58,794.00	\$56,665.57	\$64,798.00	\$22,183.36	\$63,698

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 146	TOWN COLLECTOR					
100.146.5115.010	Town Collector Salary	\$43,762.00	\$43,581.06	\$44,857.00	\$23,039.28	67,500 ⁰⁰
100.146.5343.020	Postage	\$6,000.00	\$4,425.26	\$6,000.00	\$1,052.57	6,200 ⁰⁰
100.146.5420.020	Office Supplies	\$750.00	\$686.39	\$750.00	\$466.33	750 ⁰⁰
100.146.5422.020	Pre-Printed Bills	\$1,900.00	\$1,856.80	\$1,900.00	\$527.50	2000 ⁰⁰
100.146.5710.020	Mileage	\$100.00	\$0.00	\$100.00	\$0.00	100 ⁰⁰
100.146.5780.020	Training/School	\$300.00	\$0.00	\$300.00	\$0.00	300 ⁰⁰
DEPARTMENT 146 TOWN COLLECTOR		\$52,812.00	\$50,549.51	\$53,907.00	\$25,085.68	\$76,850

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 151	LAW ACCOUNT					
100.151.5300.020	Law Account	\$55,316.00	\$55,313.47	\$45,000.00	\$25,552.20	<u>\$50,000</u>
DEPARTMENT 151	LAW ACCOUNT	\$55,316.00	\$55,313.47	\$45,000.00	\$25,552.20	<u>\$50,000</u>

Computers

Position	Model	Operating System	Year of Manufacture	EOL
Town Clerk	Dell Inspiron 7040	Windows 10	2015	2019
Town Accountant	Acer Aspire C-24	Windows 10	2020	2024
Town Secretary	Dell Optiplex 3060	Windows 10	2018	2022
Town Treasurer	Acer Aspire C-24	Windows 10	2020	2024
Assessor 1	Dell Optiplex 3050	Windows 10	2017	2021
Assessor 2	Dell Inspiron 7040	Windows 7	2015	2019
Assessor 3	HP Compaq 6200	Windows 7	2012	2016
Board of Health	Dell Optiplex 3050	Windows 7	2017	2021
Building Inspector	Dell Optiplex 3020	Windows 7	2013	2017
Tax Collector	Acer Aspire C-24	Windows 10	2020	2024
Town manager	Dell Inspiron 660	Windows 10	2014	2018

It's recommended to replace any computer with an EOL date before 2022 with the newer model Acer Aspire C-24 and Windows 10 Pro. Approximate cost of the C-24 at the time of writing this asset list is \$750.

Printers

Position	Model	Type
Town Accountant	HP LaserJet Pro m402n	B&W Laser
Assessors	HP LaserJet P3015	B&W Laser
Tax Collector	HP LaserJet m601	B&W Laser
Town Treasurer	Dell 1320c	B&W Laser
Town Treasurer	HP LaserJet m402n	B&W Laser
Town Manager	Epson WF-4740	Color Inkjet
Council on Aging	Epson WF-4640	Color Inkjet
Board of Health	Epson WF-4730	Color Inkjet
Building Inspector	Brother HL-5470	B&W Laser

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 153	TECHNOLOGY SERVICES					
100.153.5206.020	Technology Services	\$48,000.00	\$43,751.87	\$54,205.00	\$39,460.72	<u>\$60,000</u>
100.153.5207.020	Website Hosting	\$5,750.00	\$5,862.50	\$5,750.00	\$2,480.63	<u>\$5,236</u>
100.153.5208.020	Domain Registration	\$500.00	\$400.00	\$500.00	\$0.00	<u>\$500</u>
DEPARTMENT 153	TECHNOLOGY SERVICES	\$54,250.00	\$50,014.37	\$60,455.00	\$41,941.35	<u>\$65,736</u>

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 156	MUNICIPAL AUDIT					
100.156.5300.020	Town Audit	\$14,000.00	\$28,000.00	\$14,000.00	\$0.00	<u>\$15,000</u>
DEPARTMENT 156	MUNICIPAL AUDIT	\$14,000.00	\$28,000.00	\$14,000.00	\$0.00	<u>\$15,000</u>

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 158	TAX TITLE					
100.158.5300.020	Tax Title Expense-Collector	\$5,000.00	\$3,705.30	\$6,000.00	\$2,127.40	5,000 ⁰⁰
100.158.5700.020	Tax Title Expense-Treasurer	\$5,979.00	\$5,978.45	\$20,000.00	\$14,111.40	20,000 ⁰⁰
DEPARTMENT 158 TAX TITLE		\$10,979.00	\$9,683.75	\$26,000.00	\$16,238.80	\$25,000

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 161	TOWN CLERK					
100.161.5111.010	Town Clerk Salary	\$31,470.00	\$31,470.00	\$39,150.00	\$19,725.00	<u>4254.00</u>
100.161.5299.020	Dog Tags	\$250.00	\$165.08	\$250.00	\$173.27	<u>250.00</u>
100.161.5300.020	Preservation of Records	\$125.00	\$110.00	\$125.00	\$125.00	<u>125.00</u>
100.161.5343.020	Postage	\$800.00	\$36.90	\$800.00	\$0.00	<u>800.00</u>
100.161.5420.020	Office Supplies	\$1,600.00	\$853.13	\$1,600.00	\$972.50	<u>1,600.00</u>
100.161.5710.020	Mileage	\$300.00	\$0.00	\$300.00	\$0.00	<u>300.00</u>
100.161.5731.020	Dues & Memberships	\$100.00	\$80.00	\$100.00	\$45.00	<u>100.00</u>
100.161.5732.020	Meetings	\$300.00	\$25.00	\$300.00	\$0.00	<u>800.00</u>
DEPARTMENT 161	TOWN CLERK	\$34,945.00	\$32,740.11	\$42,625.00	\$21,040.77	<u>457,975.00</u>

Town of Lanesborough

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 163	ELECTIONS AND					
100.163.5111.010	Board of Registrars Salaries	\$4,400.00	\$2,186.65	\$4,400.00	\$100.00	\$4,400.00
100.163.5112.010	Early Voting Salaries	\$1,500.00	\$2,229.00	\$1,500.00	\$202.50	\$1,500.00
100.163.5343.020	Postage	\$1,000.00	\$1,447.94	\$1,000.00	\$0.00	\$1,500.00
100.163.5420.020	Office Supplies	\$4,000.00	\$3,371.56	\$4,000.00	\$0.00	\$4,000.00
DEPARTMENT 163	ELECTIONS AND REGISTRATION	\$10,900.00	\$9,235.15	\$10,900.00	\$302.50	\$11,400.00

Town of Lanesborough

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 168	TREE AND FOREST					
100.168.5700.020	Expenses	\$1,000.00	\$796.75	\$1,000.00	\$602.99	
DEPARTMENT 168	TREE AND FOREST COMMITTEE	\$1,000.00	\$796.75	\$1,000.00	\$602.99	<u>\$1,000</u>

James L. Neuseutter
 TREE + FOREST COMM CHAIR
 2/17/22

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 171	CONSERVATION COMMISSION					
100.171.5343.020	Postage	\$50.00	\$16.75	\$50.00	\$0.00	\$50 —
100.171.5731.020	Dues	\$203.00	\$203.00	\$203.00	\$203.00	\$207 —
DEPARTMENT 171	CONSERVATION COMMISSION	\$253.00	\$219.75	\$253.00	\$203.00	\$257 —
New item	Consultant/ Agent	\$15,600				\$15,600

Total request - \$15,857

New item explanation

At the Selectboard meeting on 11/30/21, the Board of Selectmen approved the Commission employing an Agent/Consultant at \$30/hr for a total of 522 hrs. per year. The total cost for the new position is \$15,600 annually.

Submitted,
Stacy R.
 Chair, LCC
 2/18/22



file
Copy

Massachusetts Association of Conservation Commissioners

protecting wetlands, open space and biological diversity through education and advocacy

November 16, 2021

Lanesborough Conservation Commission
Box 1492
Lanesborough, MA 01237

Re: Advance Notice: MACC Dues Amount for Fiscal Year 2023 (July 2022-June 30, 2023)

Dear Conservation Commissioners:

As we head into the winter season, we are writing to you about MACC dues for next year (Fiscal Year 2023). In the past year, we have all had to learn how to host virtual meetings and work remotely to minimize the spread of COVID-19. It has been a difficult year and we thank you for your hard work protecting wetlands and open space.

Thank you also for participating in MACC's virtual training workshops, Fundamentals Units classes, and conferences. You have helped us through this difficult 18 months. MACC has been able to pivot to the virtual training with your help and participation. We are waiting until late December to determine if our Annual Environmental Conference (AEC) in 2022 will be held as an in-person or virtual event. We would love it to be an in-person event, but we are not sure if our exhibitors will attend in March, or if our instructors will participate in an in-person, all day conference. We will let you know as soon as the Board of Directors has made their decision.

Your dues amount for FY23 will be \$207. Last year, MACC did not increase commission dues due to the uncertainty of the pandemic. This year, commission dues will be increased by 2% to offset rising operating costs. Commission dues fund only about one-third of MACC's operating budget. Most of our budget is funded by conferences, training courses, sponsorships, grants, and donations.

Your membership dues are for all conservation commissioners, including any who come on board during the year. MACC membership for *associate commissioners, agents, and staff* will require an additional \$60 per person. You are receiving this notice now so you may factor your FY23 dues into your commission's budget. Please expect to receive your FY23 invoice in June 2022, payable by September 30, 2022.

Conservation commissioners receive many benefits of MACC membership, including:

- Reduced member prices for MACC training, educational workshops, and conferences.
- Reduced member pricing for the on-line environmental handbook, *Protecting Wetlands and Open Space: MACC's Environmental Handbook for Massachusetts Conservation Commissioners*. The Handbook subscription is only \$15 per year, saving \$45 off the non-member price.
- Free subscription to the *MACC Conservation Quarterly*, MACC's electronic member magazine, along with electronic newsletters informing members about training classes, public hearings, agency proceedings, partner workshops, and other current events.
- Access to MACC's *Conservation Connections*, an online forum where commissioners ask questions, share knowledge and experience, get answers, and are part of the conservation conversation.
- Use of MACC's *Helpline* to answer conservation-related questions.



Commonwealth of Massachusetts
Town of Lanesborough

Newton Memorial Town Hall
Post Office Box 149
83 North Main Street
Lanesborough, MA 0123
Tel. (413) 442-1161
FAX (413) 443-5811
www.lanesborough-ma.gov

SELECTMEN'S MEETING AGENDA
Selectmen's Office
November 30, 2021
6:00 P.M.

1. Proposed Town Hall Closing at 12:30 p.m. for Staff Luncheon on Wednesday, December 15th
2. 2022 Board of Selectmen Meeting Schedule & 2022 Holiday Schedule for Town Hall
3. Town Meeting Improvements – per request of moderator
4. Assessor's Department evening hours
5. Town Administrator Contract
6. Glassworks Road
7. Temporary Signs
8. Conservation Commission Consultant
9. DPW Laborer Contract
10. Police Department
11. Discussion on possible warrant articles
12. Announcements
 - DPW Laborer and Town Secretary job openings
13. Town Administrator's Report
14. Approve Minutes
 - November 3, 2021
 - November 8, 2021
 - November 10, 2021
 - November 11, 2021
15. Date of next Selectmen's Meeting – December 14, 2021
16. Warrants Signed
17. Adjournment

Joe Tyburs presents -
Woody Con. Com. consultant
Similar to Planning Board agent
@ 2 hrs day / 10 hrs. week
no weekly / hourly rate proposed
522 hrs / year
recommended \$30/hr.
b/t \$10⁰⁰⁰ - 15000
\$15,600

wealth of knowledge
asset to the Town

Town of Lanesborough
83 North Main Street
Lanesborough MA. 01237

To the Board of Selectmen:

I am highly recommending the Town of Lanesborough pay the Chairperson of the Conservation Commission, Stacey Parsons as a consultant to the commission. I understand she may not be able to serve as a member for this to happen. However, hiring her as a consultant would allow the Town of Lanesborough to secure her background, schooling and vast knowledge of the Wetland Protection Act. The commission depends on Stacy to proceed with thoughtful, sound decision making. Without her we would lack the knowledge and experience that she brings to this board.

Sincerely,

Joseph Trybus
Conservation Board Member

Lanesborough Town Manager

From: Andrew Groff <agroff@williamstownma.gov>
Sent: Wednesday, February 9, 2022 4:29 PM
To: Lanesborough Town Manager
Subject: Re: PB Budget Request 23

Josh

Quick follow up. Based on the way inflation is running we're looking at a 3% cola for FY23 now instead of 2.5. This budget request will have to be adjusted accordingly.

Thanks
Andrew

On Wed, Jan 26, 2022, 9:26 AM Lanesborough Town Manager <town.manager@lanesborough-ma.gov> wrote:

Thank you!

Josh Lang

Town Administrator

Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121

Fax: (413) 443-5811

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From: Andrew Groff [mailto:agroff@williamstownma.gov]
Sent: Tuesday, January 25, 2022 1:18 PM
To: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Subject: Fwd: PB Budget Request 23

Josh - Here's our PB budget updated for '23. Services increased by 2.5% per my earlier email and put advertising back to \$1000. Jeff DeChaine who is acting chair at the moment is in agreement per the below email.

Thanks again,

Andrew

----- Forwarded message -----

From: **Jeff** <deputy@lanesboroughfire.com>

Date: Tue, Jan 25, 2022 at 1:10 PM

Subject: Re: PB Budget Request 23

To: Andrew Groff <agroff@williamstownma.gov>

Looks good to me.

On a different subject, the meeting was canceled last night so we need to post an agenda for us to have the joint meeting on the 15th.

Thanks,

Jeff

On Jan 25, 2022, at 12:47 PM, Andrew Groff <agroff@williamstownma.gov> wrote:

Hi Jeff -

Anything to add on here? My rate is likely to go up 2.5% thats the biggest change. I increased our ad budget to 1K and left 50 bucks in there for postage.

--

Town of Williamstown
Community Development Dept.

Town of Lanesborough

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Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 175	PLANNING BOARD					
100.175.5301.020	Legal Advertising	\$737.30	\$1,176.00	\$253.00	\$543.00	\$1,000
100.175.5343.020	Postage	\$50.00	\$38.50	\$50.00	\$0.00	\$50
100.175.5701.020	Planning Expenses	\$5,652.00	\$5,224.80	\$5,794.00	\$1,741.60	\$5,938.85
DEPARTMENT 175 PLANNING BOARD		\$6,439.30	\$6,439.30	\$6,097.00	\$2,284.60	350

5,967
\$7,017.8

Town of Lanesborough

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DEPARTMENT 176	BOARD OF APPEALS					
100.176.5700.020	ZBA Expenses	\$200.00	\$15.75	\$200.00	\$0.00	<u>\$200</u>
DEPARTMENT 176	BOARD OF APPEALS	\$200.00	\$15.75	\$200.00	\$0.00	<u>\$200</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

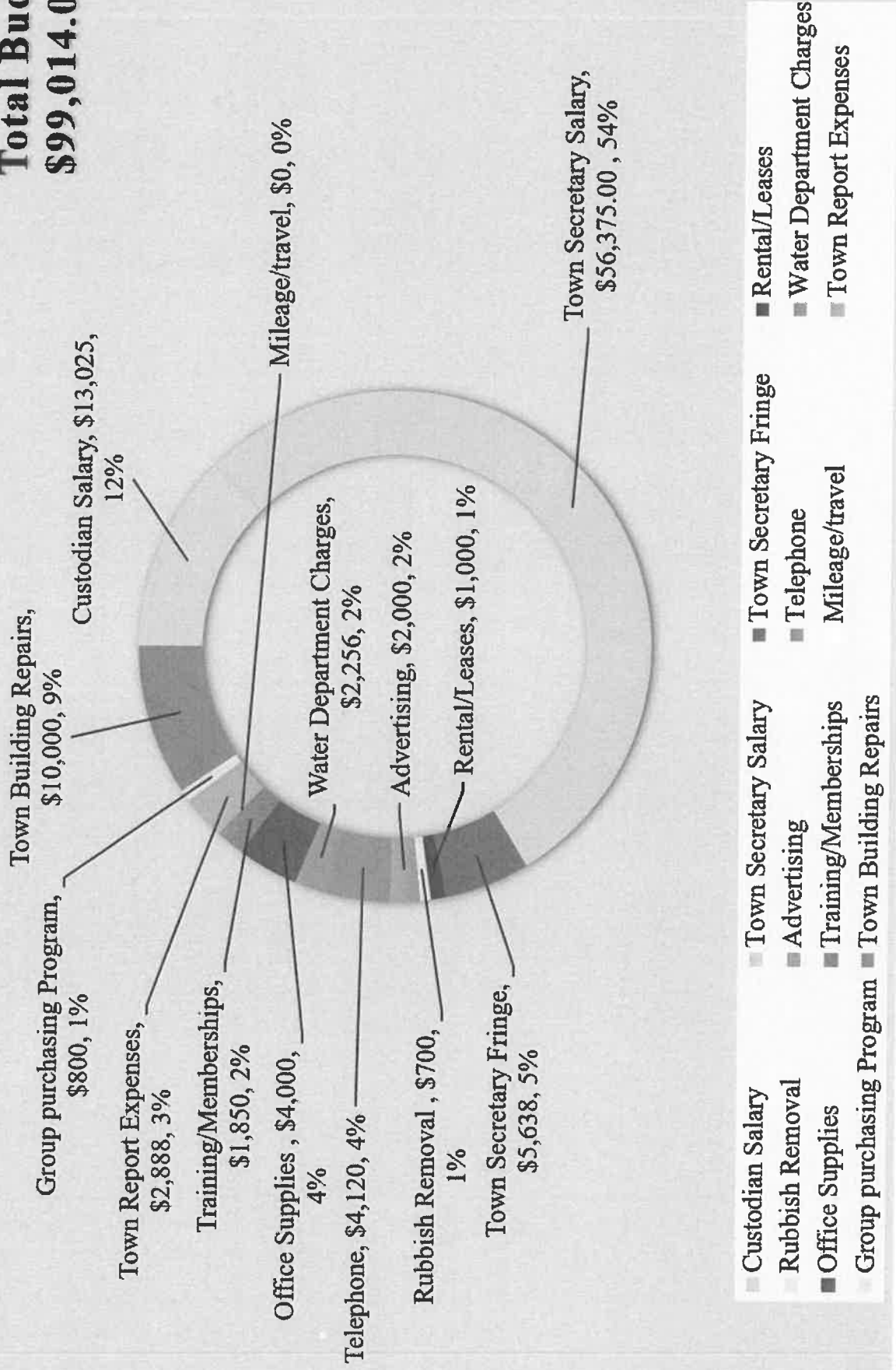
Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 182	ECONOMIC DEVELOPMENT					
100.182.5700.020	Economic Devel. Expenses	\$3,700.00	\$3,005.00	\$3,700.00	\$165.00	
DEPARTMENT 182	ECONOMIC DEVELOPMENT	\$3,700.00	\$3,005.00	\$3,700.00	\$165.00	<u>\$3700.00</u>

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 191	TOWN HALL					
100.191.5111.010	Custodian Salary	\$6,500.00	\$7,612.50	\$13,025.00	\$1,325.00	\$13,025
100.191.5113.010	Town Secretary Salary	\$44,393.00	\$44,391.80	\$45,308.00	\$16,668.58	\$56,375
100.191.5270.020	Rentals And Leases	\$1,000.00	\$834.81	\$1,000.00	\$555.91	\$1,000
100.191.5291.020	Rubbish Removal	\$700.00	\$600.00	\$700.00	\$250.00	\$700
100.191.5301.020	Advertising	\$1,122.70	\$524.00	\$1,600.00	\$1,806.00	\$2,000
100.191.5341.020	Telephone	\$4,000.00	\$4,017.20	\$4,000.00	\$1,593.44	\$4,120
100.191.5342.020	Water Department Charges	\$800.00	\$1,204.00	\$800.00	\$376.00	\$2,256
100.191.5420.020	Office Supplies	\$3,750.00	\$3,004.32	\$4,000.00	\$1,713.97	\$6,000
100.191.5534.020	Janitorial Supplies	\$800.00	\$441.52	\$1,000.00	\$495.74	\$0
100.191.5700.020	Mileage/Travel	\$350.00	\$115.60	\$350.00	\$31.92	\$0
100.191.5701.020	Town Report Expenses	\$2,750.00	\$2,040.50	\$2,750.00	\$0.00	\$2,888
100.191.5731.020	Group Purchasing Program	\$600.00	\$600.00	\$800.00	\$800.00	\$800
100.191.5810.020	Town Building Repairs	\$0.00	\$0.00	\$20,000.00	\$2,742.34	\$20,000
DEPARTMENT 191 TOWN HALL		\$66,765.70	\$65,386.25	\$95,333.00	\$28,358.90	\$109,164

Town Hall Department 191

**Total Budget:
\$99,014.00.00**



Account	Category	Description	Budget Amount
100.191.5111.010	Custodian Salary	S&S Janitorial Services \$650 flat rate 12 months = 7,800 \$5,225 for supplies and special tasks = \$13,025.00	\$13,025
100.191.5113.010	Town Secretary Salary	55000 FY 2022 + 2.5% COL = \$56,375.00	\$56,375
100.191.5270.020	Rental/Leases	Copier lease & toner Equipment Lease postage \$1,000.00	\$1,000
100.191.5291.020	Rubbish Removal	Town Hall - pickup \$50.00 per month 12 months = \$600.00 \$100.00 special pickups Budget: \$700.00	\$700
100.191.5301.020	Advertising	Berkshire Eagle Berkshire Jobs Legal Ads Related Costs currently 13% overexpended - budgeting for a 25% overexpenditure by the end of FY 22 original budget = \$1,600	\$2,000
100.191.5341.020	Telephone	Magna 5 (landlines) Verizon - Cell Original Budget \$4,000 will cut it close, estimate a 3% overexpenditure for next year	\$4,120
100.191.5342.020	Water Department Charges	Water Bill - Town Hall Flat Rate - \$188 per month - prices went up 2022 budget for \$2,256 instead of \$800 due to overexpenditure in 2021.	\$2,256
100.191.5420.020	Office Supplies	Staples, Amazon, etc.	\$4,000
100.191.5534.020	Training/Memberships	Originally Janitorial supplies & Mileage/travel want to change because we have extra in Custodian Salary for supplies & don't use mileage/travel allotment MMHR - \$250 per year STAM - \$250.00 Annual Conference = \$850.00 Hotel allotment: \$500.00	\$1,850
100.191.5700.020	Mileage/travel	delete	\$0
100.191.5701.020	Town Report Expenses	Annual Town report Cost may go up due to inflation put in a 5% increase	\$2,888
100.191.5731.020	Group purchasing Program	Berkshire Regional Planning	\$800
100.191.5810.020	Town Building Repairs	Maintenance & repairs for Town Hall used less than 10k over past 3 years. Originally \$20,000.00	20,000 \$10,000
Total		FY22 Budget total \$95,333.00 Increase due to Admin. Asst. Salary which was originally budgeted at \$45,308.00	\$99,014

will plan for
some upgrades including
new key system

Josh & Charlie,

Thank you for your patience. I was working on getting done properly but I also wanted to do my best to work on a lower cost – to the best of my ability.

As we discussed while I was there, access isn't cheap, which I know you knew already. The average price is \$3,500 for first door and about \$2,000/door after. That would be for a normal door with no issues. The town doors have maglocks that need special exit requirements and a couple doors at the fire station that have very little room to install the strikes due to the brick. All the work can be done, they are just not standard doors.

The new DMP Access System and Install:

1. Town Hall will be getting five access doors installed.
 - The Front Door, Side Door, Library Door, and the two Basement Double Doors (we will install a single maglock on each since one side stays locked from outside).
2. The Department of Public Works will get getting two access doors installed.
 - The two Man-doors on each side of the front of the building.
3. The Fire Station Buildings will be getting five access doors installed.
 - The Fire Station Main Building will get the Rear Door (near keypad), Side Door, and Front Door.
 - The Detached Fire Station Garage will get the two Man-doors on each side of building.

The Town Hall System investment:

\$10,788.00 and \$65/month door management and alarm monitoring

The Department of Public Works System investment:

\$7,357.00 and \$55/month door management and alarm monitoring

The Fire Station Investment System investment:

\$11,755.00 and \$63/ month door management and alarm monitoring

The investment for the new system is \$29,900.00

Plus any tax and any permit fees

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 196	CONSULTANTCY					
100.196.5200.020	Consulting	\$5,000.00	\$1,325.00	\$5,000.00	\$0.00	<u>\$5,000</u>
DEPARTMENT 196	CONSULTANTCY	\$5,000.00	\$1,325.00	\$5,000.00	\$0.00	<u>\$5,000</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 199	OTHER GENERAL					
100.199.5202.020	Software	\$0.00	\$5,042.09	\$0.00	\$0.00	\$6,000 \$8,100
100.199.5806.020	El. m. rate line item Town Bldg Rep	\$25,000.00	\$28,007.62	\$0.00	\$7,807.38	\$0
100.199.5816.020	Pontoosuc Lake Roads Repair/Design	\$0.00	\$0.00	\$10,000.00	\$0.00	\$10,000
100.199.5830.020	General Code Publishing FY19	\$0.00	\$2,075.00	\$0.00	\$645.00	\$3,000
100.199.5841.020	El. m. rate line item Fire Department Grant Matching	\$0.00	\$306.35	\$3,750.00	\$0.00	\$0
100.199.5844.020	American Legion Lease	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000
100.199.5846.020	El. m. rate line item Community Room Repairs FY20	\$0.00	\$975.98	\$0.00	\$0.00	\$0
100.199.5847.020	El. m. rate line item COA Prof Services Study FY20	\$0.00	\$0.00	\$0.00	\$0.00	\$0
100.199.5849.020	El. m. rate line item Generator Electrical FY20	\$0.00	\$0.00	\$0.00	\$0.00	\$0
100.199.5851.020	El. m. rate line item PY Expenditures	\$1,335.50	\$1,335.50	\$0.00	\$0.00	\$0
100.199.5853.020	El. m. rate line item FY21 Fire Truck	\$225,000.00	\$60,345.15	\$0.00	\$0.00	\$0
100.199.5854.020	FY21 Police Cruiser	\$50,864.92	\$50,836.47	\$0.00	\$0.00	\$0 \$30,000
100.199.5856.020	Remove FY21 Ballistic Vests	\$9,000.00	\$9,000.00	\$0.00	\$0.00	\$0
100.199.5857.020	Remove FY21 Jaws of Life Grant Match	\$3,000.00	\$1,778.57	\$0.00	\$0.00	\$0
100.199.5858.020	Remove Radio Grant Match FD	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0
100.199.5859.020	Remove FY21 LES Sidewalk Repair	\$44,000.00	\$44,000.00	\$0.00	\$0.00	\$0
100.199.5861.020	Remove FY21 Fire Hydrants	\$160,000.00	\$0.00	\$0.00	\$160,000.00	\$0
100.199.5862.020	Remove FY21 Fire Department Generator	\$42,900.00	\$0.00	\$0.00	\$42,900.00	\$0
100.199.5863.020	Remove FY21 Dead Tree Removal	\$50,000.00	\$20,400.78	\$0.00	\$0.00	\$0
100.199.5865.020	FY21 Leased Police Cruiser	\$15,420.29	\$15,369.00	\$0.00	\$0.00	\$0 \$14,545.00
100.199.5880.020	Remove Police Chief Sick Buyout	\$0.00	\$0.00	\$50,526.33	\$50,526.33	\$0
100.199.5881.020	Revaluation	\$0.00	\$0.00	\$50,000.00	\$0.00	
100.199.5884.020	Gazebo/Bandstand	\$0.00	\$0.00	\$50,000.00	\$0.00	\$50,000
100.199.5960.020	Other Financing Uses	\$121,558.07	\$0.00	\$0.00	\$0.00	\$0
DEPARTMENT 199	OTHER GENERAL GOVERNMENT	\$777,078.78	\$244,472.51	\$169,276.33	\$266,878.71	

Lanesborough Town Manager

From: Jamie Mowrey <JMowrey@generalcode.com>
Sent: Monday, February 28, 2022 10:47 AM
To: Kim Panella; Lanesborough Town Manager; Lanesborough Town Accountant
Cc: Elaine Kelly; Cathy Powers
Subject: RE: Town of Lanesborough - Memo GC:013603307

Good Morning Josh,

Supplementation costs can vary year to year depending on what Legislation may be adopted. I would suggest budgeting at least \$3,000 per year for supplementation to start.

Since we have no actual supplement history to review for your town yet we are using average costs for similar sized communities. As the Town proceeds with supplements we can always revisit this number to get a more accurate budget for the town specifically. If you are anticipating adopting any large laws like Zoning, the price can go up significantly.

Hopefully this message provides you with the information you need, but please feel free to get in touch if you have any additional questions or need more information.

Kind regards,

Jamie Lyn Mowrey
Client Care Advocate
jmowrey@generalcode.com

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From: Kim Panella <KPanella@generalcode.com>
Sent: Saturday, February 26, 2022 9:41 AM
To: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>; Lanesborough Town Accountant <town.accountant@lanesborough-ma.gov>; Jamie Mowrey <JMowrey@generalcode.com>
Cc: Elaine Kelly <ekelly@generalcode.com>; Cathy Powers <CPowers@generalcode.com>
Subject: RE: Town of Lanesborough - Memo GC:013603307

Hi Jamie – Could you please reach out to Josh to discuss budget needs going forward?

Their eCode Annual invoice will be \$1,195 to invoice in January each year but if you could provide information regarding supplements.

Thank you!

Kim Panella
Senior Accountant

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[generalcode.com](https://www.generalcode.com) | 800.836.8834 ext. 212

Lanesborough Town Manager

From: Lanesborough Police Chief
Sent: Tuesday, February 15, 2022 9:10 AM
To: Lanesborough Town Manager
Subject: RE: Quotes

60,000 total for vehicle and equipment. So if I buy the truck it gives more a little more room, but there will be an additional expense to buy a bed storage unit.

Chief Robert J. Derksen
Lanesborough Police Department
8 Prospect St
PO Box 1560
Lanesborough, MA 012237
(413) 443-4107 Phone
(413) 442-9078 Fax

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From: Lanesborough Town Manager
Sent: Tuesday, February 15, 2022 9:02 AM
To: Lanesborough Police Chief <police.chief@lanesborough-ma.gov>
Subject: RE: Quotes

Thank you probably \$10,000 each for the equipment?

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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Estimate

Date: 1/17/2022

Customer ID: LanesboroughPD

TO: Lanesborough Police Department
 Attn: Chief Robert Derksen
 8 Prospect Street, PO Box 1560
 Lanesborough, MA 01237
 413-443-4107

Salesperson: Dave Brown
 508-561-3227

Price Per GBPC/BAPERN

Qty	Item #	Description	Unit Price	Line Total
1.00	K8A	2022 Ford Police Utility AWD Black	\$ 36,799.00	\$ 36,799.00
1.00	43D	Dark Car Feature	\$ 24.25	\$ 24.25
1.00	51R	Driver Side Spot Lamp LED	\$ 383.15	\$ 383.15
1.00	549	Power Heated Mirrors	\$ 58.20	\$ 58.20
1.00	76R	Reverse Sensing System	\$ 266.75	\$ 266.75
1.00	65L	Full Face Wheel Covers	\$ 58.20	\$ 58.20
1.00	53M	SYNC Voice Activated System	\$ -	\$ -
1.00	86P	Front Headlamp Housing	\$ -	\$ -
1.00	87R	Rear View Mirror with Rear Camera	\$ -	\$ -
1.00	18D	Rear Liftgate Lock Disable	\$ -	\$ -
1.00	Graphics	Per Department Specs	\$ 595.00	\$ 595.00
1.00	EMPS1STS3E	SoundOff Signal Front 3" Grille Lights in Cut Out Blue White	\$ 350.00	\$ 350.00
1.00	EMPS2STS4E	SoundOff Signal Front 4" Fog Lamp Lights Blue White	\$ 370.00	\$ 370.00
1.00	ELUC3H010E	SoundOff Signal Front Hide a Ways Blue White	\$ 300.00	\$ 300.00
1.00	ENT3B3E	SoundOff Signal Under Mirror Lights Blue White	\$ 490.00	\$ 490.00
1.00	EMPLB00AF8-073	SoundOff Signal Mpower Lightbar Dual Color	\$ 2,850.00	\$ 2,850.00
1.00	ENGKTSL002	SoundOff Signal Blueprint Gold with Siren and 2 Speakers	\$ 2,595.00	\$ 2,595.00
1.00	Inc.	SoundOff Control Panel with 2 Control Nodes	\$ -	\$ -
1.00	ENFSGS3E	SoundOff Signal nForce Side Cargo Blue White	\$ 350.00	\$ 350.00
1.00	EMPS2QMS5RBW	SoundOff Signal Plate Lights Tri Color Red White Blue	\$ 370.00	\$ 370.00
1.00	EMPS1STS3E	SoundOff Blue White Hatch Lights	\$ 350.00	\$ 350.00
1.00	ENFWB002X0	SoundOff Rear Outter Bar BRBBBAB	\$ 895.00	\$ 895.00
1.00	ELUC3H010D	SoundOff Rear Hide a Ways Red White	\$ 300.00	\$ 300.00
1.00	C-VS1012-INUT	Havis Console with Cup Hlder and Arm Rest	\$ 650.00	\$ 650.00
2.00	425-3818	Jotto Mag Mic	\$ 45.00	\$ 90.00
1.00	P1000UNIT20A	Pro-Gard Single Cell	\$ 2,850.00	\$ 2,850.00
2.00	1080E	Setina Blac-Rac Side of Single Cell	\$ 695.00	\$ 1,390.00
1.00	ENGSYM01	SoundOff Signal Blueprint SYNC	\$ 325.00	\$ 325.00

1.00	ENGLNK002	SoundOff Signal Link Module	\$	250.00	\$	250.00
1.00	SHK	Sharkee Antenna SH-LANESBOEOUGH-001	\$	350.00	\$	350.00
1.00	Install	Customer Supplied Radio	\$	180.00	\$	180.00
1.00	C-MD-119	Havis Lap Top Arm on Top of Console	\$	350.00	\$	350.00
1.00	C-HDM-204	Havis Pole side console	\$	150.00	\$	150.00
1.00	VS	Front and Rear Vent Shades	\$	95.00	\$	95.00
1.00	002LI716	Red White Dome Light	\$	100.00	\$	100.00
1.00	C-DMM-3015	Havis Over Dash Mount	\$	400.00	\$	400.00
1.00	DS-DELL-602-2	Havis Docking Station for Dell	\$	750.00	\$	750.00
1.00	PKG-KBM-108	Premium Keyboard Package Havis	\$	610.00	\$	610.00
					\$	-

Special Instructions:

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Estimate is Based on Current Information From Client About the Project Requirments

Actual Cost May Change Once Project Elements are Finalized

Subtotal \$55,944.55**Sales Tax****Grand Total** \$55,944.55**Thank you for your business**



Estimate

Date: 1/17/2022

Customer ID: Lanesborough

To: Lanesborough Police Department
Attn Chief Robert Derksen

Salesperson: Dave Brown
508-561-3227

Price Per GBPC/BAPERN

Qty	Item #	Description	Unit Price	Line Total
1.00	W1P	2022 F-150 Police Responder 4WD Crew Cab 145' Black	\$ 34,695.00	\$ 34,695.00
1.00	18B	Black Platform Running Boards	\$ 242.50	\$ 242.50
1.00	53A	Trailer Tow Package	\$ 965.15	\$ 965.15
1.00	54Y	Dual Power Side Mirrors	\$ 383.15	\$ 383.15
1.00	57Q	Rear Window Defroster	\$ 213.40	\$ 213.40
1.00	59S	LED Side Spotlights	\$ 169.75	\$ 169.75
1.00	595	Fog Lamps	\$ 135.80	\$ 135.80
1.00	924	Privacy Glass	\$ 97.00	\$ 97.00
1.00	96W	Tough Spray-In Bedliner	\$ 577.15	\$ 577.15
1.00				\$ -
1.00	Graphics	Per Department Specs	\$ 595.00	\$ 595.00
1.00	36-52065	Westin Pushbumper F150	\$ 540.00	\$ 540.00
1.00	36-6015S4	Westin Push Bar 4 Light Channel	\$ 50.00	\$ 50.00
2.00	ENFRMS3E	Soundoff Nforce Blue White in Push Bar	\$ 350.00	\$ 700.00
1.00	EMPS2QMS5RBW	Soundoff mPower Blue White Side of Push Bar	\$ 370.00	\$ 370.00
1.00	ENFWB000MQ	Soundoff Full Interior Front Blue White	\$ 1,250.00	\$ 1,250.00
1.00	ENGKTGD002	Soundoff Blue Print Gold with Siren & 2 Speakers on Push Bar	\$ 2,595.00	\$ 2,595.00
1.00	CC-F-THOS-25	Troy Products Console with Cup Holder and Dual Arm Rest	\$ 680.00	\$ 680.00
1.00	ENGSYMD01	Soundoff SYNC Module	\$ 325.00	\$ 325.00
1.00	38802331	Magnum Rear Rack	\$ 650.00	\$ 650.00
3.00	EMPS2QMS5RBW	Soundoff Signal Tri Color RWB Rear of Rack	\$ 370.00	\$ 1,110.00
1.00	EMPS2QMS5RBW	Soundoff Signal Tri Color RWB Under Lift Gate	\$ 370.00	\$ 370.00
1.00	ELUC3H010J	Soundoff Rear Hide a Way Blue Red	\$ 300.00	\$ 300.00
2.00	EMPS2QMS5RBW	Soundoff Mpower RBW Running Boards	\$ 370.00	\$ 740.00
1.00	EMPS2QMS5RBW	Soundoff Mpower RBW Side of Back Rack	\$ 370.00	\$ 370.00
1.00	P1000FT16A	Pro-Gard Single Cell Skins Bars Pass Side Plexi Rear	\$ 2,850.00	\$ 2,850.00
1.00	VS	Front and Rear Vent Shades	\$ 95.00	\$ 95.00
1.00	ENGLNK004	Soundoff Link Module	\$ 495.00	\$ 495.00

1.00	*	Transfer	Radio	\$	180.00	\$	180.00
1.00		Transfer	Dual Head RADAR	\$	90.00	\$	90.00
1.00		425-3618	Mag Mic Holders	\$	45.00	\$	45.00
1.00		Transfer	Blac-Rac Front of Single Cell	\$	180.00	\$	180.00
1.00		75712	Streamlight Stinger Flashlight	\$	200.00	\$	200.00
1.00		PKG-PSM-385	Havis Premium Floor Mount	\$	695.00	\$	695.00
1.00		UT-1003	Havis Rugged Universal Holder	\$	295.00	\$	295.00
1.00		MDASHCPE	Nova Dash Emitter	\$	310.00	\$	310.00
1.00						\$	-
1.00						\$	-

Special Instructions:

Custom or Special Orders are Non-Refundable

This Estimate is for Budgetary Purposes and is Not a Guarantee of Cost for Services.

Estimate is Based on Current Information From Client About the Project Requirements

Actual Cost May Change Once Project Elements are Finalized

Subtotal \$53,558.90**Sales Tax****Grand Total** \$53,558.90**Thank you for your business**

Lanesborough Town Manager

From: Lanesborough Police Chief
Sent: Tuesday, February 15, 2022 8:53 AM
To: Lanesborough Town Manager
Subject: 23 BUDGET DRAFT
Attachments: SKM_C3350i22021509430.pdf

Josh,

Here is my draft of my 23 budget request, please let me know if you have any questions. In reference to the Baker Hill Rd District, I wasn't sure if you reviewed the request before I submit it to them. I do not have the retirement, health insurance or Medicare expenses, I assume that is something you could assist me with, also I decreased the part time salaries backfill, because I just don't have part time officers to fill those shifts. I did add a training line expense for the two officers and a request to fund half of a patrol vehicle, per the agreement.

Chief Robert J. Derksen
Lanesborough Police Department
8 Prospect St
PO Box 1560
Lanesborough, MA 012237
(413) 443-4107 Phone
(413) 442-9078 Fax

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Fiscal 2023 Budget Request

Police Chief Salary

Increase to \$96,759 from \$85,000(+11,759)

Contracted Police Chief Salary for 2023

Police Salaries -Regular

Increase to \$293,161 from \$286,710 (+6,451)

Contracted Salary Increase for 2023 (2.25%)

Police Overtime

Increase to \$31,000 from \$21,000 (+10,000)

To reflect actual expended amount for 2022

Equipment Maintenance Agreements

Increase to \$15,000 from \$12,000 (+3,000)

Increased cost for expiring Taser Lease

Police Station Expense

Increase to \$8,700 from \$3,500 (+5,200)

Annual Cost to have station cleaned

Gym Incentive

Increase to \$1,800 from \$1,000 (+800)

Contracted Benefit for each employee

+14,545.07

Patrol Vehicle payment due March 2023 (purchased in 2021)

Request New Patrol vehicle with equipment cost

+30,000 (will request Baker Hill fund half the cost per agreement, cost \$60,000 total)

Robert J. Derksen

Police Chief

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested	
DEPARTMENT 210	POLICE DEPARTMENT						
100.210.5110.010	Police Chief Salary	\$90,290.00	\$99,461.90	\$85,000.00	\$46,392.63	96,759	x
100.210.5111.010	Police Salaries - Regular	\$279,710.00	\$244,248.02	\$286,710.00	\$108,625.44	293,161	x
100.210.5130.010	Police Salaries - Overtime 1.5	\$20,000.00	\$25,036.69	\$21,000.00	\$29,223.71	31,000	x
100.210.5241.020	Cruiser Maintenance	\$13,000.00	\$14,635.78	\$13,000.00	\$3,220.62	13,000	
100.210.5244.020	Equipment Maintenance Agreements	\$11,000.00	\$11,096.67	\$12,000.00	\$6,243.34	15,000	x
100.210.5341.020	Telephone/Telecommunications	\$6,600.00	\$6,058.92	\$6,600.00	\$3,377.12	6,600	
100.210.5343.020	Postage	\$250.00	\$60.10	\$250.00	\$0.00	250	
100.210.5420.020	Office Supplies	\$2,500.00	\$2,409.64	\$2,800.00	\$1,664.73	2,800	
100.210.5421.020	Firearms, Ammo & Medical Supplies	\$4,000.00	\$2,464.54	\$5,000.00	\$1,797.18	5,000	
100.210.5431.020	Police Station Expense	\$3,500.00	\$3,440.69	\$3,500.00	\$1,414.54	8,700	x
100.210.5481.020	Gas & Oil	\$17,550.00	\$15,547.51	\$17,550.00	\$7,571.56	17,550	
100.210.5700.020	Other Expenses	\$2,400.00	\$1,675.80	\$2,500.00	\$819.40	2,500	
100.210.5710.020	Travel, Training, Meetings	\$6,500.00	\$7,067.95	\$6,500.00	\$3,484.12	6,500	
100.210.5711.020	Educational Reimbursement	\$500.00	\$0.00	\$500.00	\$0.00	500	
100.210.5712.020	Gym Incentive	\$1,000.00	\$0.00	\$1,000.00	\$0.00	1,800	x
100.210.5791.020	Uniforms	\$11,000.00	\$5,685.23	\$11,000.00	\$7,124.99	11,000	
DEPARTMENT 210 POLICE DEPARTMENT		\$469,800.00	\$438,889.44	\$474,910.00	\$220,959.38	1512,120	

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 211	POLICE BAKER HILL RD DISTR.					
100.211.5111.010	Salaries - Regular	\$127,756.00	\$96,357.12	\$132,756.00	\$68,370.32	143,894.40
100.211.5112.010	Salaries - Part Time Back Fill	\$34,805.00	\$28,439.68	\$31,805.00	\$0.00	20,000
100.211.5130.010	Overtime 1.5	\$21,000.00	\$17,638.82	\$21,000.00	\$10,683.53	21,000
100.211.5700.020	Other Expenses	\$3,000.00	\$470.01	\$3,000.00	\$0.00	3,000
100.211.5701.020	Retirement	\$20,441.00	\$20,500.00	\$21,245.00	\$21,245.00	21,723
100.211.5702.020	Health & Life Insurance	\$28,107.00	\$25,521.60	\$27,573.00	\$12,233.50	29,779
100.211.5703.020	Medicare	\$3,131.00	\$1,584.79	\$2,230.00	\$947.14	2,281
100.211.5712.020	Gym Incentive	\$300.00	\$0.00	\$300.00	\$0.00	300
100.211.5791.020	Uniform Allowance	\$2,200.00	\$445.69	\$2,200.00	\$409.90	2,200
DEPARTMENT 211 POLICE BAKER HILL RD DISTR.		\$240,740.00	\$190,957.71	\$242,109.00	\$113,889.39	277,177.40

TRAINING
VEHICLE

3,000
30,000

create line item
create line item

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 215	E911 COMMUNICATIONS					
100.215.5700.020	E911 Comm. Service	\$17,575.00	\$17,559.24	\$18,100.00	\$18,086.02	
DEPARTMENT 215	E911 COMMUNICATIONS	\$17,575.00	\$17,559.24	\$18,100.00	\$18,086.02	18,636.02

Lanesborough Town Manager

From: charles Durfee <emd@lanesboroughfire.com>
Sent: Tuesday, February 1, 2022 10:50 AM
To: Lanesborough Town Manager
Subject: New truck
Attachments: Silverado 2500HD Crew Cab CK20743.docx

Ad 10,000 for radio and 10,000 for emergency lights and computer bracket



Lanesborough Fire Department
180 S. Main St (Rt. 7)
Lanesborough, Ma 01237
Attn.: Chief Durfee

December 2, 2021

Sir

Per your request, I am writing to offer a proposal to supply your department with a new Chevrolet per our contract #20-24, with the Plymouth County Commissioners. All vehicles offered under this contract come with a 5 year/100,000 mile powertrain warranty.

2022 Chevrolet Silverado Full Size 2500HD, Crew Cab 4WD 159" Model CK20743

KEY STANDARD FEATURES

Features based on 2500 HD Work Truck model with 1WT equipment group.

SAFETY + SECURITY

Rear Vision Camera² with pickup box

Seat Belt Adjustable Guide Loops (front-row, Crew and Double Cab only)

Tire Pressure Monitoring System (excludes spare tire) with Tire Fill Alert

PERFORMANCE

6.6L V8 gas engine (401 hp/464 lb.-ft. of torque)

4-wheel antilock disc brakes with Duralife[®] brake rotors

6-speed automatic transmission w/Cruise Grade Braking and Powertrain Grade Braking

Air Filter Monitor

All-speed Traction Control

Automatic heavy-duty locking rear differential

Brake Pad Life Monitor

Tow/Haul Mode

Trailer Sway Control

PRODUCTIVITY + DRIVE EXPERIENCE

Apple CarPlay and Android Auto capable

Cargo bed tie-downs (12)

Chevrolet Infotainment 3[®] with a 7-inch diagonal color touch-screen

CornerStep rear bumper and side BedStep

Daytime Running Lamps with automatic exterior lamp control

Recovery hooks⁶ USB ports (2)

Vertical trailering mirrors

\$39,267.00

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

Factory Options:

QXT	LT265/70R17E All Terrain Radials	\$200.00
ZLQ	WT Fleet Convenience Package	\$760.00
VYU	Factory Snow Plow Prep Package	\$300.00
JL1	Electronic Trailer Brake Controller	\$275.00
5H1	2 Additional Keys	\$45.00

Additional Contract Options:

1945	Tub Step Rails	\$770.00
1925	Spray-in Type Bedliner for Pick up	\$650.00
DI	Weather Tech Floor mats	\$110.00
DI	Color Match Fiberglass Cap (Summit White)	\$3,500.00

TOTAL DELIVERED PRICE**\$45,877.00**

Liberty Chevrolet currently has this truck on order with GM, (order #ZXKV45, Summit White). Please note that this unit is subject to prior sales; therefore please contact me as soon as a purchase decision is made so that it may be secured for your department.

Thank you for your consideration of Liberty Chevrolet. If you have any questions concerning our proposal, please don't hesitate to contact me at (781) 287-7542.

Best Regards,
Jason Monahan
Municipal Sales Manager
Jason@LibertyChevrolet.com

Liberty Chevrolet, Inc.

90 Bay State Road • Wakefield, MA 01880 • Main 781-246-1919 • Fax 781-245-8987 • www.libertychevy.com

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 220	FIRE DEPARTMENT					
100.220.5111.010	Fire Dept Chief Salary	\$9,000.00	\$9,000.00	\$12,000.00	\$6,000.00	\$ 15,000
100.220.5112.010	Fire Dept Officers' Salaries	\$3,000.00	\$1,300.00	\$3,000.00	\$0.00	\$ 3,000
100.220.5113.010	st: Pend Fire Dept Members' Salaries	\$10,000.00	\$7,225.00	\$10,000.00	\$2,875.00	\$ 10,000
100.220.5114.010	Forest Fire Warden Salary	\$1,335.00	\$1,335.00	\$1,335.00	\$0.00	\$ 1,375
100.220.5115.010	Fire Inspector Salary	\$8,000.00	\$7,316.50	\$8,000.00	\$3,262.50	\$ 8,000
100.220.5203.020	Annual Equipment Testing	\$4,000.00	\$1,410.50	\$4,000.00	\$750.00	\$ 4,000
100.220.5241.020	3k Vehicle Maintenance	\$11,000.00	\$9,916.63	\$11,000.00	\$767.55	\$ 11,000
100.220.5243.020	12k Equipment Repair & Replacement	\$23,000.00	\$28,417.68	\$26,000.00	\$16,860.32	\$ 18,000
100.220.5341.020	Telephone & Radio Lines	\$3,500.00	\$5,084.66	\$3,500.00	\$2,640.81	\$ 3,500
100.220.5420.020	Office & Station Supplies	\$6,300.00	\$6,420.31	\$6,300.00	\$2,542.42	\$ 6,300
100.220.5423.010	Office Equipment Rental	\$1,000.00	\$979.74	\$1,000.00	\$470.98	\$ 1,000
100.220.5424.020	Burglar Alarm Contract	\$290.00	\$276.00	\$300.00	\$276.00	\$ 300
100.220.5425.020	IM Responding Contract	\$660.00	\$660.00	\$660.00	\$735.00	\$ 750
100.220.5426.020	Emergency Reporting Contract	\$2,100.00	\$2,378.20	\$2,500.00	\$2,378.20	\$ 2,500
100.220.5481.020	1k Fuel, Oil & Gas	\$3,000.00	\$3,457.09	\$3,000.00	\$1,643.28	\$ 3,000
100.220.5501.020	Health & Infection Control	\$8,000.00	\$6,593.00	\$8,000.00	\$0.00	\$ 9,000
100.220.5583.020	1,500 Uniforms	\$4,000.00	\$3,613.98	\$4,000.00	\$1,123.83	\$ 4,000
100.220.5702.020	Hydrant Service Fee	\$1,500.00	\$1,500.00	\$1,500.00	\$1,602.27	\$ 1,650
100.220.5704.020	Arrest Investigations/Grant Writing	\$1,000.00	\$850.00	\$800.00	\$0.00	\$ 800
100.220.5710.020	Mileage	\$0.00	\$0.00	\$100.00	\$0.00	\$ 100
100.220.5731.020	Dues & Subscriptions	\$5,000.00	\$4,330.32	\$5,000.00	\$3,196.48	\$ 2,500
100.220.5781.020	4k Training	\$8,000.00	\$7,467.29	\$8,000.00	\$2,989.72	\$ 6,000
100.220.5782.020	Fire Prevention Activities	\$2,000.00	\$0.00	\$2,000.00	\$478.40	\$ 2,000
DEPARTMENT 220 FIRE DEPARTMENT		\$115,685.00	\$109,531.90	\$121,995.00	\$50,592.76	\$ 113,775

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 235	PUBLIC SAFETY SERVICES					
100.235.5110.010	Tree Warden Salary	\$1,099.00	\$1,077.00	\$1,077.00	\$0.00	<u>41,077</u>
100.235.5700.020	Tree Account	\$20,000.00	\$20,000.00	\$20,000.00	\$13,865.00	<u>420,000</u>
100.235.5701.020	Harbormaster Expenses	\$50.00	\$0.00	\$50.00	\$0.00	<u>450.00</u>
DEPARTMENT 235	PUBLIC SAFETY SERVICES	\$21,149.00	\$21,077.00	\$21,127.00	\$13,865.00	<u>421,127</u>



Commonwealth of Massachusetts Town of Lanesborough

NEWTON MEMORIAL TOWN HALL
POST OFFICE BOX 1492
83 NORTH MAIN STREET
LANESBOROUGH, MA 01237

TELEPHONE: (413) 442-1167 FAX: (413) 443-5811
www.lanesborough-ma.gov

JOHN GOERLACH, Chairman
GORDAN HUBBARD
MICHAEL MURPHY

JOSH LANG
Town Administrator

Mr. Lang

We have not formally met, but have spoken on the phone on 1 occasion. I am responding to the email concerning the 2023 budget for Inspectors Department 240. I would like to request increases in the salary ranges for Electrical, Plumbing and my department Building. The past 2 years have been challenging for everyone as you are aware, you may also be aware the with everyone working from home that our part time positions took on a much larger role in our average days. We have worked more hours meeting with contractors, homeowners issuing permits and inspecting properties and addressing complaints for zoning.

I would like to thank Makayla for rectifying by printer issue, but during this process I was made aware these items would come out of my budget. There are no line item for this or computer replacement, new code books, boarding up buildings etc.

Unfortunately I will be away in March but would like to meet with you upon my return, as always I am available by e-mail or my primary job phone 413-320-2431

Sincerely

W. Rick Reid
Building Inspector

Lanesborough Town Manager

From: Lanesborough Building Inspector
Sent: Wednesday, March 2, 2022 1:03 PM
To: Lanesborough Town Manager
Subject: Re: Budget

Good afternoon Josh thank you, the only items that could come up would be the code books if they establish a new code and I know that they were just around \$1000 last time. Thank you

Get [Outlook for iOS](#)

From: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Sent: Wednesday, March 2, 2022 12:47:04 PM
To: Lanesborough Building Inspector <building.inspector@lanesborough-ma.gov>
Subject: Budget

Hi Rick,

If you have any supplies you referenced such as code books or other supplies you anticipate I can place this in your budget. For the computers/printers I am working on an inventory of items and will be placing them under our technology budget.

Thanks,
Josh

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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BUSINESS EXPENSE STATEMENT.
(For employee reimbursement purposes)

(Effective 1/1/15)

BUSINESS MEETINGS					
DATE	MEETING PLACE	NAMES & BUSINESS RELATIONSHIP OF THOSE IN ATTENDANCE	NAURE OF BUSINESS DISCUSSION		AMOUNT
4/12/78	344 Fuller Rd Chicopee MA	Western Mass IAEI	Mandatory 6 hour Continuing Ed For wire Inspectors	\$	195.00
			TOTAL Balance Due	\$	592.92

Revised 6/24/08

George Fournier
Paul Asselin
www.elect-ed.com
P.O. Box 879
Northampton, Ma. 01061

PRSRT STD
US POSTAGE
PAID
NORTHAMPTON, MA
PERMIT NO 13

RETURN SERVICE REQUESTED



01201\$8325 C052



Because your safety is always our priority, we will be following all state and local requirements for covid-19 protection. Please bring a face covering at the time of class.

In Person classes:

Westfield Elks 15-hour Saturdays April 9 & 16, Hatfield 15-hr Saturdays May 7 & 14

Chicopee 15-hour Sat. Sun. May 28 & 29 +++ 6-hour April 30

Virtual classes: 15 hour* March 5 & 6, * July 16 & 17, * August 6 & 7. 6-hour March 12

ELECTRICIAN LICENCE RENEWAL JULY 31, 2022

- (1) Each licensee as a condition for license renewal shall present evidence satisfactory to the Board of Examiners of Electricians that in the 3-year period before license renewal he or she has completed 21 clock hours of continuing education.
- (2) A course of study which shall consist of 15 hours of instruction given by Board approved providers focusing on the then in effect edition of the Massachusetts Electrical Code 527 CMR12
- (3) Six additional hours shall be completed in areas chosen by the licensee for professional development in subjects of electrical code, business, law, first aid, safety, building code, etc.
- (4) In addition to the 21 hours for renewal each inspector of wires shall complete 6 hours of continuing education in courses approved by the Board of Examiners of Electricians

GEORGE FOURNIER #322 / PAUL ASSELIN #419

**Providers of Continuing Education (Electricians) & (Inspectors)
Massachusetts, New Hampshire, Vermont, Maine, & Rhode Island**

CLASS REGISTRATION 7:30 A.M.

CLASS STARTING TIME 8:00 A.M.

Certificate Issued at completion of class and electronic transmission for the Mass & N.H.

15 Hour in Person Class \$225.00 - Lunch will be provided - SENIORS over 70 -\$200.00

Virtual 15 Hour \$200.00 Virtual 6 Hour \$100.00 In Person 6 Hour \$125.00

**Register: At geo48_1999@yahoo.com or mail registration and payment to:
GEORGE FOURNIER P.O.BOX 879 NORTHAMPTON, Ma. 01061**

Cash

Check

Money order

Purchase order

Contact info: geo48_1999@yahoo.com or (413) 221-0271

In Person Training Dates and Locations

Westfield Elks 15 Hour Saturdays April 9 & 16

15 Franklin St Westfield, Ma

Hatfield Legion 15 Hour Saturdays May 7 & 14

1 Prospect St Hatfield, Ma.

Moose Center 15-hour Sat & Sun May 28 & 29

244 Fuller Rd Chicopee, Ma.

Moose Family Center 6-hour Saturday April 30

Generators and Motors

Dalton American Legion 258 North St June 4

Generators and Motors

Electrical INSPECTOR Mandatory Six-Hour Training Tuesday April 12 8:00 AM**

AM Coffee and Light Lunch Moose Family Center 244 Fuller Rd. Chicopee Ma.

Virtual 15-hour classes March 5 & 6 * July 16 & 17 *** August 6 & 7**

Virtual Six-Hour class March 12 "Generators and Motors"

NAME Joseph Knysh

ADDRESS 520 NORTH MAIN ST

License Numbers 50881E MA

EMAIL jknysh1230@gmail.com PHONE 413-822-9391

Enter Class(s) location 4/12/22 244 Fuller Road Chicopee Mass.

Attention all Inspectors of Wires: **Mandatory Continuing Education Requirement**

As mandated by 237 CMR 17.01(1)(a), all Inspectors of Wires must complete six (6) hours of mandatory continuing education specific to Inspectors, in addition to the twenty one (21) hours required for license renewal by the 2021 renewal date (7/31/2022). Information regarding mandatory continuing education seminars may be obtained through various Associations and participating Providers, a list of which is provided below. Failure to complete this requirement will render you ineligible to be considered a certified Inspector of Wires who is authorized in performance of your duties as the Authority Having Jurisdiction (AHJ). In addition, continuing to perform such duties in the absence of fulfilling this mandate may also make your license subject to sanctions by the Board.

Approved Providers for Inspector of Wires Six (6) Hour Mandatory Continuing Education (MCE) Go to this Web-Site to get the list of Approved providers;

<http://www.mass.gov/ocabr/license/dpl-boards/el/info-for-iows.html>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 240	INSPECTORS					
100.240.5111.241	Bldg Inspector Salary	\$17,397.00	\$15,801.58	\$17,397.00	\$7,956.91	<u>17,000</u>
100.240.5111.243	Plumbing and Gas Inspector Salary	\$5,177.00	\$5,177.00	\$5,281.00	\$2,640.50	<u>7,000</u>
100.240.5111.245	Wiring Inspector Salary	\$5,177.00	\$5,177.00	\$5,281.00	\$2,640.50	<u>7,000</u>
100.240.5111.248	Oil Burner Inspector Salary	\$204.00	\$0.00	\$209.00	\$0.00	<u>\$209</u>
100.240.5112.241	Asst. Bldg Insp. Salary	\$1,020.00	\$411.25	\$1,041.00	\$520.50	<u>\$1,041</u>
100.240.5112.243	Asst. Plumb & Gas Insp Salary	\$521.00	\$547.00	\$638.00	\$319.00	<u>\$638</u>
100.240.5112.245	Asst. Wiring Insp. Salary	\$625.00	\$625.00	\$638.00	\$319.00	<u>\$638</u>
100.240.5343.241	Inspectors Postage	\$0.00	\$22.70	\$100.00	\$0.00	<u>\$100</u>
100.240.5420.241	Bldg Inspector Off Supplies	\$75.00	\$0.00	\$75.00	\$0.00	<u>\$75 \$1,100</u>
100.240.5700.241	Electrical Inspector Expenses	\$600.00	\$0.00	\$600.00	\$0.00	<u>\$1,193.93</u>
100.240.5700.243	Plumbing and Gas Expenses	\$0.00	\$0.00	\$220.00	\$110.00	<u>\$220</u>
100.240.5700.245	Wiring Inspector Expenses	\$0.00	\$0.00	\$100.00	\$0.00	<u>\$100</u>
100.240.5700.248	Oil Burner Insp Expenses	\$0.00	\$0.00	\$40.00	\$0.00	<u>\$40</u>
DEPARTMENT 240 INSPECTORS		\$30,796.00	\$27,761.53	\$31,620.00	\$14,506.41	<u>\$35,254.93 \$136,354.93</u>

lars

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 291	EMERGENCY MANAGEMENT					
100.291.5481.020	Gasoline	\$100.00	\$0.00	\$0.00	\$0.00	
100.291.5700.020	Emergency Management	\$2,500.00	\$0.00	\$2,500.00	\$0.00	
DEPARTMENT 291	EMERGENCY MANAGEMENT	\$2,600.00	\$0.00	\$2,500.00	\$0.00	3,000

All so I want to Replace
The 2010 Tahoe with a new
4 Door Pickup \$70,000

fire/emergency mgmt

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 292	ANIMAL CONTROL OFFICER					
100.292.5111.010	Dog Officer Salary	\$5,000.00	\$996.14	\$5,000.00	\$1,322.61	<u>5,000</u>
100.292.5481.020	Gasoline	\$500.00	\$0.00	\$500.00	\$0.00	<u>500</u>
100.292.5700.020	Other Expenses	\$1,500.00	\$858.70	\$1,500.00	\$312.48	<u>1500</u>
DEPARTMENT 292	ANIMAL CONTROL OFFICER	\$7,000.00	\$1,854.84	\$7,000.00	\$1,635.09	

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 330	MOUNT GREYLOCK REGIONAL					
100.330.5700.020	Mt. Greylock Regional School	5,761,836.00	5,761,836.00	5,430,290.00	3,302,828.10	
100.330.5800.020	Mount Greylock Capital Expenses	\$0.00	\$0.00	\$446,541.00	\$223,270.50	
DEPARTMENT 330	MOUNT GREYLOCK REGIONAL	\$5,761,836.00	\$5,761,836.00	\$5,876,831.00	3,526,098.60	

\$3,596,620.5;
2% increase

still waiting on formal budget

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 335	MCCANN TECH REGIONAL					
100.335.5700.020	McCann Tech Regional Assessment	\$284,968.00	\$284,967.00	\$278,737.00	\$141,219.64	
DEPARTMENT 335	MCCANN TECH REGIONAL	\$284,968.00	\$284,967.00	\$278,737.00	\$141,219.64	\$ 276,345



Northern Berkshire Vocational Regional School District

70 Hodges Cross Road, North Adams, MA 01247

www.mccanntech.org

James J. Brosnan, Superintendent

Tel. (413) 663-5383 Fax (413) 664-9424

jbrosnan@mccanntech.org

Adams
Cheshire
Clarksburg
Florida
Lanesborough
Monroe
North Adams
Savoy
Williamstown

February 11, 2022

Mr. Josh Lang
Town Administrator
Lanesborough Town Hall
PO Box 1492
Lanesborough, Massachusetts 01237

Dear Mr. Lang,

The Northern Berkshire Vocational Regional School District Committee approved the FY2023 budget at its regularly scheduled meeting on February 10, 2022. Communities are also assessed a portion of the non-reimbursed transportation cost, an additional operational assessment as well as our capital facilities improvements. These apportionments are calculated by district agreement.

We will continue to return any unused transportation funds to each community at the end of the fiscal year. You will notice the seven-year history of the practice in Table III. I can assure you that the quality of education to your students will remain exemplary. We are grateful for your continued support.

Minimum Contribution	\$260,822.00
Assessment	\$4,853.00
Transportation Assessment	\$8,089.00
Capital Assessment	\$2,581.00
Total Assessment	\$276,345.00

This budget is based on the Department of Elementary and Secondary Education's preliminary figures and during this time of fiscal uncertainty I cannot predict what constraints the Commonwealth will impose on any of us. I will keep you informed as to any changes and if you have any questions please do not hesitate to call or contact me at jbrosnan@mccanntech.org.

Very truly yours,

JAMES J. BROSNAN
Superintendent

cf: R. Reilly



Northern Berkshire Vocational Regional School District

70 Hodges Cross Road, North Adams, MA 01247

www.mccanntech.org

James J. Brosnan, Superintendent
Tel. (413) 663-5383 Fax (413) 664-9424
jbrosnan@mccanntech.org

Adams
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Lanesborough
Monroe
North Adams
Savoy
Williamstown

February 11, 2022

Mr. Josh Lang
Town Administrator
Lanesborough Town Hall
PO Box 1492
Lanesborough, Massachusetts 01237

Dear Mr. Lang,

The Northern Berkshire Vocational Regional School District Committee approved the FY2023 budget at its regularly scheduled meeting on February 10, 2022. Communities are also assessed a portion of the non-reimbursed transportation cost, an additional operational assessment as well as our capital facilities improvements. These apportionments are calculated by district agreement.

We will continue to return any unused transportation funds to each community at the end of the fiscal year. You will notice the seven-year history of the practice in Table III. I can assure you that the quality of education to your students will remain exemplary. We are grateful for your continued support.

Minimum Contribution	\$260,822.00
Assessment	\$4,853.00
Transportation Assessment	\$8,089.00
Capital Assessment	\$2,581.00
 Total Assessment	 \$276,345.00

This budget is based on the Department of Elementary and Secondary Education's preliminary figures and during this time of fiscal uncertainty I cannot predict what constraints the Commonwealth will impose on any of us. I will keep you informed as to any changes and if you have any questions please do not hesitate to call or contact me at jbrosnan@mccanntech.org.

Very truly yours,

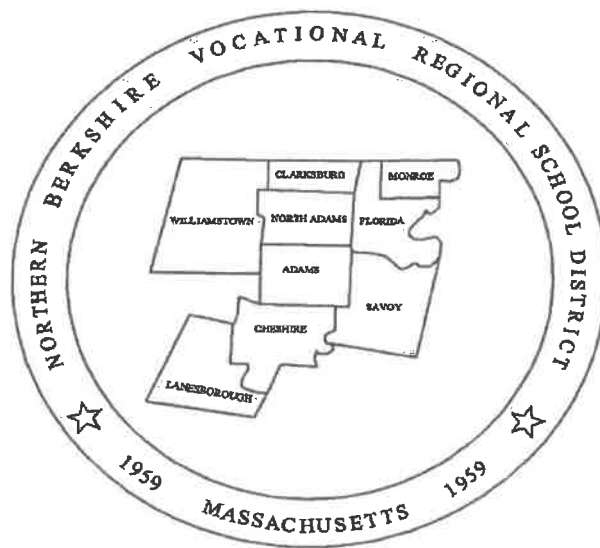
A handwritten signature in dark ink, appearing to be "JB", written over a horizontal line.

JAMES J. BROSNAN
Superintendent

cf: R. Reilly

Northern Berkshire Vocational Regional School District

McCann Technical School



Operating Budget
FY23 (7/1/22 - 6/30/23)

Northern Berkshire Vocational Regional School District
Comparison of Revenue
Table I

Source	FY19	FY20	FY21	FY22	FY23
General School Aid Chapter 70	4,688,716	4,829,906	5,071,107	5,316,141	6,273,595
Transportation Chapter 71	265,000	275,000	310,000	261,000	311,000
Tuitions	676,436	641,470	817,700	746,028	321,218
Municipal Minimum Assessment	3,021,749	3,067,978	3,173,268	3,268,863	3,451,123
Transportation Assessment	163,852	165,000	136,000	188,150	171,015
Capital Assessment	38,460	47,719	59,163	21,670	25,940
Municipal Assessment	489,745	537,654	471,364	507,037	102,600
BUDGET TOTAL	9,343,958	9,564,727	10,038,602	10,308,889	10,656,491
NET SCHOOL SPENDING	7,710,465	7,897,884	8,244,375	8,585,004	9,724,718

Northern Berkshire Vocational Regional School District
Member Municipality Assessments
Table II

<u>Municipality</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>TOTAL</u>
Adams	742,932	790,710	866,435	844,401	865,570	
Transportation	47,828	49,170	41,602	56,069	48,568	
Assessment	142,957	161,974	152,935	150,963	29,138	
Capital	7,000	8,780	10,886	3,985	4,773	948,049
Cheshire	405,790	369,082	434,673	428,453	413,185	
Transportation	18,155	15,840	15,042	18,702	14,434	
Assessment	54,264	51,728	57,171	50,197	8,659	
Capital	3,385	4,152	5,147	1,898	2,296	438,574
Clarksburg	248,476	269,637	304,759	280,546	284,963	
Transportation	14,091	16,830	14,756	17,874	16,896	
Assessment	42,118	56,628	49,787	48,643	10,139	
Capital	1,461	1,956	2,426	879	1,048	313,046
Florida	198,172	188,696	170,695	248,465	255,610	
Transportation	6,292	6,600	4,420	8,937	9,491	
Assessment	18,806	20,241	11,971	23,077	5,694	
Capital	1,077	1,336	1,657	758	897	271,692
Lanesborough	295,970	306,918	252,836	242,965	260,822	
Transportation	10,011	11,055	6,786	9,351	8,089	
Assessment	29,923	31,550	19,488	24,278	4,853	
Capital	3,884	4,724	5,857	2,143	2,581	276,345
Monroe	42,617	25,898	19,124	28,416	22,703	
Transportation	1,115	660	585	1,223	1,060	
Assessment	3,330	1,992	2,012	2,062	636	
Capital	231	239	296	117	143	24,542
North Adams	734,971	691,811	741,314	859,177	925,371	
Transportation	54,858	51,150	43,955	67,057	62,284	
Assessment	163,967	170,630	144,257	184,104	37,367	
Capital	11,076	13,552	16,802	6,117	7,323	1,032,345
Savoy	144,178	144,105	146,954	76,464	118,110	
Transportation	5,931	6,270	4,134	2,032	3,164	
Assessment	17,729	20,219	15,387	5,391	1,898	
Capital	731	907	1,124	425	495	123,667
Williamstown	208,643	281,121	236,065	259,976	304,789	
Transportation	5,571	7,425	4,720	6,905	7,029	
Assessment	16,651	22,692	18,769	18,322	4,216	
Capital	9,615	12,073	14,968	5,348	6,384	322,418
TOTAL	3,713,806	3,818,351	3,839,796	3,985,720		3,750,678

**Northern Berkshire Vocational Regional School District
Comparison of Enrollment
Table III**

<u>Municipality</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>Proportionate Cost %</u>
Adams	130	144	129	134	141	138	138	28.40%
Cheshire	38	44	49	43	51	46	41	8.44%
Clarksburg	48	46	38	46	50	44	48	9.88%
Florida	17	16	17	18	15	22	27	5.55%
Lanesborough	22	24	27	30	23	23	23	4.73%
Monroe	4	6	3	2	2	3	3	0.62%
North Adams	160	139	148	139	149	165	177	36.42%
Savoy	22	21	16	17	14	5	9	1.85%
Williamstown	15	16	15	20	16	17	20	4.11%
In District	456	456	442	449	461	463	486	100%
Total Enrollment	507	501	498	499	514	519		

Transportation Assessment Refund

<u>Municipality</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>
Adams	17,632.58	13,767.76	9,203.04	16,430.00	49,170.00	9,267.85
Cheshire	5,151.85	4,022.64	2,809.29	6,237.00	15,840.00	3,350.85
Clarksburg	6,512.49	5,085.04	2,940.43	4,841.00	16,830.00	3,287.22
Florida	2,306.89	1,801.26	1,022.88	2,161.00	6,600.00	984.65
Lanesborough	2,981.03	2,327.63	1,532.88	3,439.00	11,055.00	1,511.82
Monroe	544.25	424.96	384.67	383.00	660.00	130.28
North Adams	21,702.11	16,945.31	8,882.48	18,845.00	51,150.00	9,791.99
Savoy	2,981.03	2,327.63	1,343.45	2,038.00	6,270.00	921.03
Williamstown	2,034.77	1,588.77	1,022.88	1,914.00	7,425.00	1,051.31
TOTAL	61,847.00	48,291.00	29,142.00	56,288.00	165,000.00	30,297.00

Northern Berkshire Vocational Regional School District
Table IV

Our District Agreement is as follows... "Capital costs incurred...shall be apportioned on the basis of the member municipalities' equalized valuations and population, determined as to any member municipality by adding together the ratio which its equalized valuation bears to the total equalized valuations of all the member municipalities and the ratio which its population bears to the total population of all the member municipalities and dividing this sum by two...

<u>Municipality</u>	<u>Equalized Valuation</u>	<u>%</u>	<u>Population</u>	<u>%</u>	<u>Proportionate Cost</u>
Adams	549,332,800	15.35%	8,166	21.46%	18.40%
Cheshire	327,182,900	9.14%	3,258	8.56%	8.85%
Clarksburg	133,566,700	3.73%	1,657	4.35%	4.04%
Florida	182,043,400	5.09%	694	1.82%	3.46%
Lanesborough	426,435,400	11.91%	3,038	7.98%	9.95%
Monroe	28,214,600	0.79%	118	0.31%	0.55%
North Adams	801,676,900	22.40%	12,961	34.06%	28.23%
Savoy	75,889,600	2.12%	645	1.70%	1.91%
Williamstown	<u>1,054,809,700</u>	29.47%	<u>7,513</u>	19.75%	24.61%
	3,579,152,000	100%	38,050	100%	100%

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT							
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APPRO	FY23 ESTIM
SCHOOL COMMITTEE							
1110-331-01	TREASURER'S SALARY	4,313.00	4,433.00	4,510.00	4,602.00	4,602.00	4,786.00
1110-332-02	CLERICAL STIPEND	2,123.00	2,182.00	2,220.00	2,265.00	2,265.00	2,356.00
1110-334-04	CONTRACTED SERVICES	12,820.00	13,590.00	13,590.00	13,590.00	14,150.00	15,850.00
1110-335-05	MATERIALS & SUPPLIES	100.00	0.00	100.00	100.00	100.00	100.00
1110-336-05	POSTAGE	6,010.00	6,100.00	6,200.00	6,850.00	6,850.00	6,850.00
1110-337-06	ADVERTISING	500.00	500.00	500.00	900.00	900.00	900.00
1110-338-06	MEMBERSHIPS	13,982.00	14,990.00	19,890.00	16,520.00	17,185.00	27,860.00
1110-339-06	CONFERENCES & TRAINING	3,500.00	3,500.00	4,200.00	4,880.00	4,030.00	4,430.00
	TOTAL FOR ACCOUNT 1110	43,348.00	45,295.00	51,210.00	49,707.00	50,082.00	63,132.00
SUPERINTENDENT							
1210-331-01	SUPERINTENDENT	136,535.00	137,900.00	142,762.00	142,762.00	142,762.00	151,488.00
1210-332-02	CLERICAL SALARIES	45,630.00	46,020.00	44,960.00	45,808.00	47,951.00	61,366.00
1210-335-05	MATERIALS & SUPPLIES	1,300.00	1,300.00	800.00	1,085.00	1,270.00	1,070.00
1210-338-06	PROF ASSNS	4,850.00	5,360.00	5,360.00	5,410.00	4,460.00	5,120.00
1210-339-06	CONFERENCES & TRAINING	1,200.00	1,200.00	2,000.00	2,490.00	1,260.00	1,860.00
	TOTAL FOR ACCOUNT 1210	189,515.00	191,780.00	195,882.00	197,555.00	197,703.00	220,904.00
BUSINESS AND FINANCE							
1410-332-02	CLERICAL SALARIES	171,870.00	176,260.00	180,103.00	187,062.00	194,744.00	196,020.00
1410-334-04	CONTRACTED SERVICES	18,370.00	22,840.00	22,840.00	22,798.00	22,578.00	23,460.00
1410-335-05	MATERIALS & SUPPLIES	0.00	0.00	1,000.00	600.00	1,410.00	1,610.00
	TOTAL FOR ACCOUNT 1410	190,240.00	199,100.00	203,943.00	210,460.00	218,732.00	221,090.00
LEGAL SERVICE FOR SCHOOL COMMITTEE							
1430-334-04	LEGAL COUNSEL	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
	TOTAL FOR ACCOUNT 1430	2,200.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APPO	FY23 ESTIM		
DISTRICT ADMINISTRATIVE TECHNOLOGY									
1450-334-04	CONTRACTED SERVICES	0.00	0.00	18,910.00	19,740.00	24,796.00	24,940.00		
	TOTAL FOR ACCOUNT 1450	0.00	0.00	18,910.00	19,740.00	24,796.00	24,940.00		
PRINCIPAL									
2210-331-01	PRINCIPAL								
2210-332-01	ASSISTANT PRINCIPAL	107,024.00	108,094.00	115,998.00	119,474.00	120,974.00	131,453.00		
2210-332-02	CLERICAL SALARIES	97,669.00	98,646.00	102,770.00	104,789.00	106,289.00	115,978.00		
2210-334-04	CONTRACTED SERVICES	135,326.00	137,952.00	147,474.00	166,488.00	174,229.00	176,210.00		
2210-335-05	MATERIALS & SUPPLIES	41,380.00	42,870.00	14,460.00	14,460.00	14,610.00	16,445.00		
2210-337-06	ADVERTISING	1,500.00	3,000.00	3,000.00	3,440.00	3,840.00	5,840.00		
2210-338-06	MEMBERSHIPS	800.00	1,500.00	1,940.00	2,365.00	3,240.00	3,160.00		
2210-339-06	CONFERENCES & TRAINING	17,508.00	18,065.00	18,060.00	10,500.00	19,625.00	22,925.00		
		1,200.00	1,200.00	1,200.00	3,873.00	2,520.00	2,540.00		
	TOTAL FOR ACCOUNT 2210	402,407.00	411,327.00	404,902.00	425,389.00	445,327.00	475,551.00		
ADMINISTRATIVE TECHNOLOGY									
2250-334-04	CONTRACTED SERVICES	0.00	0.00	10,630.00	10,590.00	8,270.00	9,370.00		
2250-335-05	MATERIALS & SUPPLIES	0.00	0.00	2,390.00	1,390.00	1,060.00	1,060.00		
	TOTAL FOR ACCOUNT 2250	0.00	0.00	13,020.00	11,980.00	9,330.00	10,430.00		
TEACHERS, ACADEMIC & TECHNICAL									
2305-331-01	PROFESSIONAL SALARIES	4,168,000.00	4,103,529.00	4,173,643.00	4,511,351.00	4,759,623.00	4,936,867.00		
	TOTAL FOR ACCOUNT 2305	4,168,000.00	4,103,529.00	4,173,643.00	4,511,351.00	4,759,623.00	4,936,867.00		
SUBSTITUTE TEACHERS									
2325-331-03	SUBSTITUTES	26,220.00	36,200.00	38,640.00	36,140.00	36,875.00	38,103.00		
	TOTAL FOR ACCOUNT 2325	26,220.00	36,200.00	38,640.00	36,140.00	36,875.00	38,103.00		

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APRO	FY23 ESTIM		
PARAPROFESSIONAL/INSTRUCTIONAL ASSISTANTS									
2330-331-03	PARAPROFESSIONALS	35,151.00	35,240.00	75,680.00	78,078.00	80,617.00	41,940.00		
	TOTAL FOR ACCOUNT 2330	35,151.00	35,240.00	75,680.00	78,078.00	80,617.00	41,940.00		
MEDIA CENTER									
2340-331-01	LIBRARIAN	63,334.00	66,678.00	72,670.00	76,860.00	79,937.00	83,568.00		
2410-335-05	MEDIA MATERIALS	14,756.00	14,756.00	14,756.00	13,808.00	12,872.00	12,872.00		
2415-334-04	CONTRACTED SERVICES	1,446.00	1,670.00	2,670.00	2,293.00	1,083.00	660.00		
2415-335-05	MATERIALS & SUPPLIES	800.00	700.00	700.00	400.00	412.00	423.00		
	TOTAL FOR ACCOUNT 2340	80,336.00	83,804.00	90,796.00	93,361.00	94,304.00	97,523.00		
PROFESSIONAL DEVELOPMENT									
2354-331-01	PROFESSIONAL DEVELOPMENT - STIPENDS	0.00	9,890.00	11,820.00	11,745.00	11,265.00	13,870.00		
2356-336-06	PROFESSIONAL DEVELOPMENT & TRAINING	19,830.00	13,330.00	18,460.00	18,910.00	8,492.00	10,460.00		
	TOTAL FOR ACCOUNT 2357	19,830.00	23,220.00	30,280.00	30,655.00	19,757.00	24,330.00		
TEXTBOOKS									
2410-335-05	TEXTBOOKS	17,540.00	16,160.00	18,250.00	17,122.00	6,007.00	6,210.00		
	TOTAL FOR ACCOUNT 2410	17,540.00	16,160.00	18,250.00	17,122.00	6,007.00	6,210.00		
INSTRUCTIONAL EQUIPMENT									
2420-334-04	LAUNDRY & UNIFORMS	6,180.00	6,790.00	7,108.00	9,896.00	13,650.00	15,270.00		
2420-335-05	ACADEMIC SUPPLIES	9,730.00	9,640.00	9,718.00	10,245.00	8,010.00	10,420.00		
2420-338-06	PROFESSIONAL ASSOCIATIONS	2,320.00	1,410.00	970.00	430.00	300.00	300.00		
2420-335-05	VOCATIONAL SUPPLIES	168,140.00	168,140.00	171,750.00	174,360.00	174,943.00	199,960.00		
	TOTAL FOR ACCOUNT 2420	186,370.00	185,980.00	189,546.00	194,931.00	196,883.00	225,950.00		

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APRQ	FY23 ESTIM		
GENERAL SUPPLIES									
2430-335-05	GENERAL SUPPLIES	3,910.00	4,360.00	5,490.00	5,443.00	4,688.00	5,688.00		
	TOTAL FOR ACCOUNT 2430	3,910.00	4,360.00	5,490.00	5,443.00	4,688.00	5,688.00		
INSTRUCTIONAL HARDWARE									
2451-334-04	CONTRACTED SERVICES	30,045.00	40,660.00	4,160.00	3,755.00	2,820.00	4,410.00		
2451-335-05	MATERIALS & SUPPLIES	0.00	0.00	29,820.00	28,180.00	9,620.00	10,480.00		
	TOTAL FOR ACCOUNT 2451	30,045.00	40,660.00	33,980.00	31,935.00	12,440.00	14,890.00		
INSTRUCTIONAL HARDWARE LIBRARY									
2453-334-04	CONTRACTED SERVICES	0.00	0.00	1,000.00	1,000.00	600.00	600.00		
2453-335-05	MATERIALS & SUPPLIES	0.00	0.00	6,040.00	4,126.00	2,160.00	2,050.00		
	TOTAL FOR ACCOUNT 2453	0.00	0.00	7,040.00	5,126.00	2,760.00	2,650.00		
INSTRUCTIONAL SOFTWARE									
2455-334-04	CONTRACTED SERVICES	0.00	0.00	22,572.00	22,676.00	28,588.00	15,590.00		
2455-335-04	MATERIALS & SUPPLIES	0.00	0.00	1,000.00	500.00	470.00	400.00		
	TOTAL FOR ACCOUNT 2455	0.00	0.00	23,572.00	23,176.00	29,058.00	15,990.00		
GUIDANCE									
2710-331-01	GUIDANCE PROFESSIONAL SALARIES	217,829.00	225,663.00	224,332.00	230,581.00	242,674.00	253,963.00		
2710-332-02	CLERICAL SALARIES	24,569.00	25,511.00	26,102.00	26,357.00	26,799.00	28,270.00		
2710-334-04	CONTRACTED SERVICES	14,190.00	16,760.00	18,000.00	19,470.00	17,320.00	17,172.00		
2710-335-05	MATERIALS & SUPPLIES	1,280.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00		
	TOTAL FOR ACCOUNT 2710	257,868.00	269,334.00	269,834.00	277,808.00	288,193.00	300,805.00		

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APRQ	FY23 ESTIM		
TESTING AND ASSESSMENT									
2720-334-04	CONTRACTED SERVICES	2,000.00	1,850.00	1,850.00	2,403.00	2,790.00	2,790.00		
	TOTAL FOR ACCOUNT 2720	2,000.00	1,850.00	1,850.00	2,403.00	2,790.00	2,790.00		
STUDENT SERVICES									
2110-331-01	DIRECTOR OF STUDENT SERVICES	97,860.00	98,839.00	99,614.00	101,789.00	103,289.00	112,795.00		
2800-332-02	CLERICAL SALARIES	24,569.00	25,511.00	26,102.00	25,357.00	26,799.00	28,270.00		
2800-334-04	SPECIAL EDUCATION	28,690.00	29,430.00	29,940.00	31,840.00	30,260.00	30,640.00		
2800-335-05	MATERIALS & SUPPLIES	200.00	200.00	200.00	300.00	200.00	800.00		
	TOTAL FOR ACCOUNT 2800	151,319.00	153,980.00	155,856.00	159,286.00	160,548.00	172,505.00		
MEDICAL/HEALTH SERVICE									
3200-331-01	SCHOOL NURSE	73,366.00	75,697.00	79,579.00	82,520.00	88,713.00	91,891.00		
3200-335-05	MATERIALS & SUPPLIES	1,000.00	1,500.00	1,500.00	1,720.00	4,485.00	3,465.00		
	TOTAL FOR ACCOUNT 3200	74,366.00	77,197.00	81,079.00	84,240.00	93,198.00	95,356.00		
TRANSPORTATION SERVICES									
3300-334-04	REGULAR TRANSPORTATION	419,855.00	428,852.00	440,000.00	446,000.00	449,150.00	482,015.00		
	TOTAL FOR ACCOUNT 3300	419,855.00	428,852.00	440,000.00	446,000.00	449,150.00	482,015.00		
FOOD SERVICES									
3400-331-01	CAFETERIA SALARIES	9,078.00	9,180.00	9,612.00	9,482.00	9,644.00	10,460.00		
3400-334-04	CONTRACTED SERVICES	1,815.00	1,960.00	1,960.00	2,147.00	1,875.00	2,135.00		
3400-334-05	SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	200.00	200.00		
	TOTAL FOR ACCOUNT 3400	10,893.00	11,140.00	11,572.00	11,629.00	11,719.00	12,795.00		

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT							
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APPRO	FY23 ESTIM
ATHLETICS							
3510-331-01	ATHLETIC SALARIES	62,591.00	63,907.00	64,147.00	64,930.00	65,870.00	75,878.00
3510-333-03	CUSTODIAL SALARIES	10,480.00	10,440.00	11,280.00	14,820.00	14,690.00	14,320.00
3510-334-04	CONTRACTED SERVICES	91,580.00	93,780.00	97,620.00	99,720.00	104,622.00	114,630.00
3510-335-05	ATHLETIC SUPPLIES	10,170.00	16,690.00	19,420.00	24,816.00	20,940.00	18,640.00
	TOTAL FOR ACCOUNT 3510	174,821.00	184,817.00	192,467.00	204,286.00	206,122.00	223,468.00
OTHER STUDENT ACTIVITIES							
3520-333-03	ADVISOR STIPENDS						
3520-333-06	STUDENT ACTIVITIES	24,160.00	24,918.00	26,840.00	26,613.00	27,190.00	28,490.00
		26,980.00	28,860.00	31,920.00	32,343.00	31,649.00	32,820.00
	TOTAL FOR ACCOUNT 3520	51,140.00	53,778.00	58,760.00	58,956.00	58,839.00	61,310.00
SCHOOL SECURITY							
3600-331-02	CLERICAL SALARIES						
3600-331-03	OTHER SALARIES	0.00	0.00	0.00	20,060.00	21,461.00	22,870.00
3600-334-04	CONTRACTED SERVICES	0.00	0.00	0.00	3,480.00	660.00	660.00
3600-335-05	MATERIALS & SUPPLIES	0.00	0.00	0.00	1,350.00	800.00	800.00
					600.00	400.00	400.00
	TOTAL FOR ACCOUNT 3600	0.00	0.00	0.00	25,490.00	23,321.00	24,730.00
CUSTODIAL SERVICES							
4110-331-01	PROFESSIONAL SALARIES						
4110-333-03	OVERTIME	267,130.00	271,987.00	284,160.00	291,103.00	299,853.00	302,061.00
4110-334-04	CONTRACTED SERVICES	17,400.00	13,740.00	18,610.00	21,643.00	21,820.00	22,740.00
4110-335-05	MATERIALS & SUPPLIES	4,080.00	6,310.00	6,310.00	6,127.00	6,070.00	6,170.00
		29,270.00	28,760.00	29,370.00	30,063.00	30,640.00	31,450.00
	TOTAL FOR ACCOUNT 4110	317,880.00	320,797.00	338,450.00	348,936.00	358,383.00	362,421.00
HEATING OF BUILDING							
4120-335-05	HEATING OF BUILDING - NATURAL GAS						
4120-336-05	HEATING OF BUILDING - OIL	101,490.00	112,360.00	112,360.00	112,731.00	101,690.00	105,760.00
		0.00	0.00	0.00	0.00	0.00	
	TOTAL FOR ACCOUNT 4120	101,490.00	112,360.00	112,360.00	112,731.00	101,690.00	105,760.00

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT							
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APRQ	FY23 ESTIM
UTILITY SERVICES							
4130-334-04	RUBBISH REMOVAL/RECYCLING						
4130-335-04	HAZMAT	9,460.00	9,460.00	9,460.00	10,341.00	10,192.00	10,413.00
4130-335-05	WATER & SEWER	4,040.00	3,815.00	3,115.00	3,349.00	2,429.00	4,872.00
4130-336-05	ELECTRICITY	7,910.00	7,910.00	7,910.00	6,102.00	4,218.00	6,122.00
4130-337-05	FUEL	112,380.00	120,600.00	130,720.00	132,000.00	118,640.00	130,860.00
4130-338-05	TELEPHONE	0.00	0.00	6,319.00	7,488.00	7,488.00	7,940.00
		5,250.00	6,841.00	6,891.00	8,431.00	7,679.00	7,712.00
	TOTAL FOR ACCOUNT 4130	139,040.00	148,626.00	164,415.00	167,711.00	150,646.00	167,919.00
MAINTENANCE OF BUILDING							
4210-334-04	GROUNDS MAINTENANCE						
		13,620.00	16,180.00	16,420.00	16,370.00	16,487.00	15,470.00
	TOTAL FOR ACCOUNT 4210	13,620.00	16,180.00	16,420.00	16,370.00	16,487.00	15,470.00
MAINTENANCE OF BUILDING							
4220-333-04	HVAC/PLUMBING						
4220-334-04	CONTRACTED SERVICES	31,330.00	37,490.00	51,560.00	56,431.00	50,890.00	50,890.00
4220-335-04	BUILDING MAINTENANCE	7,650.00	10,290.00	10,940.00	10,720.00	8,397.00	9,719.00
4220-336-04	ELECTRICAL MAINTENANCE	23,430.00	26,170.00	36,420.00	34,822.00	27,960.00	27,565.00
		12,770.00	12,940.00	16,930.00	16,401.00	12,275.00	11,340.00
	TOTAL FOR ACCOUNT 4220	75,180.00	86,890.00	115,850.00	118,374.00	99,522.00	99,514.00
MAINTENANCE OF EQUIPMENT							
4230-334-04	SERVICE/EQUIPMENT MAINTENANCE						
		16,370.00	16,860.00	11,860.00	12,428.00	11,189.00	10,360.00
	TOTAL FOR ACCOUNT 4230	16,370.00	16,860.00	11,860.00	12,428.00	11,189.00	10,360.00
TECHNOLOGY INFRASTRUCTURE							
4400-331-01	PROFESSIONAL SALARIES						
		0.00	0.00	38,750.00	38,678.00	51,760.00	56,490.00
	TOTAL FOR ACCOUNT 4400	0.00	0.00	38,750.00	38,678.00	51,760.00	56,490.00

FY23 BUDGET

NORTHERN BERKSHIRE VOCATIONAL REGIONAL SCHOOL DISTRICT									
ACCT #	DESCRIPTION	FY18 EXPEN	FY19 EXPEN	FY20 EXPEN	FY21 EXPEN	FY22 APRO	FY23 ESTIM		
TECHNOLOGY INFRASTRUCTURE & SUPPORT									
4450-334-03	SUPPORT SALARIES	0.00	0.00	7,180.00	8,313.00	17,930.00	21,680.00		
4450-334-04	CONTRACTED SERVICES	17,946.00	18,360.00	20,460.00	20,000.00	15,980.00	12,420.00		
	TOTAL FOR ACCOUNT 4450	17,946.00	18,360.00	27,640.00	28,313.00	33,910.00	34,100.00		
EMPLOYEE BENEFITS									
5100-334-04	MUNICIPAL RETIREMENT	243,266.00	259,290.00	269,279.00	287,732.00	325,289.00	328,166.00		
5100-336-04	MEDICARE	89,850.00	91,840.00	96,810.00	98,609.00	102,569.00	106,491.00		
5150-334-04	SEVERANCE	17,850.00	38,790.00	18,440.00	26,775.00	35,700.00	8,940.00		
	TOTAL FOR ACCOUNT 5100	350,966.00	389,920.00	384,529.00	413,116.00	463,558.00	443,597.00		
INSURANCE									
5200-334-04	HEALTH / LIFE EMPLOYEES	1,096,430.00	1,009,631.00	998,641.00	1,033,308.00	1,033,852.00	1,069,592.00		
5200-335-04	WORKERS COMPENSATION	49,885.00	45,380.00	41,020.00	48,764.00	58,222.00	62,330.00		
5200-356-04	UNEMPLOYMENT	1,500.00	26,570.00	12,270.00	12,820.00	12,471.00	12,473.00		
5250-334-04	HEALTH / LIFE RETIREES	532,480.00	501,531.00	411,231.00	351,161.00	308,577.00	283,540.00		
5260-334-04	COMMERCIAL MULTI-COVERAGE	39,878.00	40,290.00	42,870.00	49,982.00	49,649.00	52,343.00		
5260-356-04	STUDENT INSURANCES	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00		
	TOTAL FOR ACCOUNT 5200	1,732,173.00	1,635,402.00	1,518,032.00	1,508,035.00	1,474,771.00	1,492,278.00		
FACILITY IMPROVEMENTS									
7200-335-05	CAPITAL FACILITY IMPROVEMENTS	38,120.00	38,460.00	47,719.00	59,163.00	21,670.00	25,940.00		
	TOTAL FOR ACCOUNT 7200	38,120.00	38,460.00	47,719.00	59,163.00	21,670.00	25,940.00		
LONG TERM DEBT									
8200-334-04	GYM REHABILITATION	0.00	0.00	0.00	0.00	0.00	0.00		
	TOTAL FOR ACCOUNT 8000	0.00	0.00	0.00	0.00	0.00	0.00		
SCHOOL CHOICE TUITION									
9110-334-04	SCHOOL CHOICE TUITION	0.00	0.00	0.00	0.00	39,941.00	38,180.00		
	TOTAL FOR ACCOUNT 9000	0.00	0.00	0.00	0.00	39,941.00	38,180.00		
	BUDGET TOTALS	9,340,159.00	9,343,958.00	9,564,727.00	10,038,602.00	10,308,889.00	10,656,491.00		



Town of Lanesborough

Department of Public Works

William F. Decelles, Director of Public Works

P.O Box 1595 -10 Maple Court - Lanesborough, MA 01237

(413) 443-1921

dpw.director@lanesborough-ma.gov

February 19, 2022

RE: Budget

Josh, In the past budget process the Town Manager/Administrator has put in the figures for the storm water management, Sewer compliance and landfill monitoring. They were the ones who oversaw the contracts for those services.

They also put in money for repair ,design , and other professional services and costs incidental to the improvement of the roads around and near Pontoosuc Lake. That amount has been \$10,000 in the past. I would like to request to see if that figure could be increased if possible this year as the drainage issues in that area are growing and so is the need for additional drainage and easements. We will also need to have an engineer on board due to the proximity to the lake. As recent as the third week of February 2022 with back to back 50 degree days, snow melt and up to 2" of rain in a short time we had drainage issues along with leaves constantly plugging the existing drains. We would be looking at installing additional catch basins, drainage pipe, in various areas by the lake. There also may be the need for some curbing installation. There seems to be an increase of water runoff running down the gravel roads off of Narragansett Ave too.

William Decelles

DPW Director



Town of Lanesborough

Department of Public Works

William F. Decelles, Director of Public Works

P.O Box 1595 -10 Maple Court - Lanesborough, MA 01237

(413) 443-1921

dpw.director@lanesborough-ma.gov

February 19,2022

Josh,

In December of 2021 before you were appointed I submitted a letter to the Selectmen stating that I will be retiring on September 30, 2022. I will have been with the Department of Public Works for 38 ¼ years on that date. So I feel its time to move on to my next chapter in life.

As stated in my contract(attached) I am entitled to a sick time buyback of used sick leave as been done with past town employees. This figure is 200 days at 55%. The final figure in the past has been calculated by the accountant or the treasurer. By way of this letter I am asking that figure included in this budget process.

Thank you in advance for your assistance with this matter. Should you need additional information please do not hesitate to contact me.

William Decelles

DPW Director

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 420	PUBLIC WORKS					
100.420.5100.010	Mowing Wages	\$10,080.00	\$10,332.38	\$13,000.00	\$4,830.00	13,000.00
100.420.5110.010	DPW Director Salary	\$84,676.00	\$84,853.51	\$86,720.00	\$43,526.54	88,815.00
100.420.5111.010	Highway Salaries - Regular	\$206,608.00	\$191,316.38	\$205,800.00	\$97,124.56	216,808.00
100.420.5130.010	Overtime 1.5	\$3,711.00	\$1,741.46	\$3,828.00	\$943.29	4,077.00
100.420.5135.010	Overtime 2.0	\$373.00	\$324.54	\$400.00	\$0.00	400.00
100.420.5140.010	Building Manager Stipend	\$500.00	\$500.00	\$510.00	\$0.00	520.00
100.420.5243.020	Vehicle Repair & Maintenance	\$16,000.00	\$17,841.92	\$17,000.00	\$13,283.40	18,000.00
100.420.5270.020	Equipment Rentals	\$20,000.00	\$16,735.00	\$20,000.00	\$6,135.00	20,000.00
100.420.5291.020	Rubbish Removal	\$750.00	\$739.00	\$800.00	\$250.00	800.00
100.420.5301.020	Legal Notices	\$1,000.00	\$899.45	\$1,000.00	\$298.80	1,000.00
100.420.5302.020	Surveying Expenses	\$500.00	\$0.00	\$500.00	\$0.00	500.00
100.420.5303.020	Random Drug Testing	\$500.00	\$417.20	\$500.00	\$219.00	500.00
100.420.5305.020	Tight Tank Pumping	\$5,000.00	\$5,558.00	\$5,000.00	\$0.00	5,000.00
100.420.5306.020	Infiltration Tank Cleaning	\$5,000.00	\$7,500.00	\$5,000.00	\$0.00	5,000.00
100.420.5341.020	Telephone	\$1,900.00	\$1,589.56	\$1,900.00	\$1,039.80	2,200.00
100.420.5342.020	Water Expense	\$850.00	\$704.00	\$900.00	\$376.00	900.00
100.420.5343.020	Postage	\$100.00	\$166.00	\$175.00	\$0.00	175.00
100.420.5344.020	Alarm Monitoring	\$350.00	\$300.00	\$350.00	\$300.00	350.00
100.420.5380.020	Beaver Control Expense	\$4,000.00	\$4,418.00	\$4,000.00	\$0.00	4,000.00
100.420.5420.020	Office Supplies	\$1,000.00	\$796.26	\$1,000.00	\$50.00	1,000.00
100.420.5432.020	Building Materials/Repairs	\$2,500.00	\$3,913.38	\$2,500.00	\$375.99	2,500.00
100.420.5480.020	Grease/Oil	\$2,000.00	\$1,596.02	\$2,000.00	\$376.14	2,000.00
100.420.5481.020	Gasoline	\$1,000.00	\$748.69	\$1,000.00	\$393.42	1,000.00
100.420.5482.020	Tires, Chains, Tubes	\$6,500.00	\$4,962.98	\$5,000.00	\$3,805.68	5,000.00
100.420.5483.020	Diesel Fuel	\$12,000.00	\$6,041.86	\$12,000.00	\$4,693.88	11,000.00
100.420.5531.020	Welding Supplies	\$500.00	\$480.72	\$500.00	\$284.11	500.00
100.420.5534.020	Parts & Supplies	\$17,000.00	\$19,295.96	\$17,000.00	\$7,406.34	17,000.00
100.420.5535.020	Construction Supplies	\$6,500.00	\$6,538.57	\$6,500.00	\$2,233.44	6,500.00
100.420.5536.020	Sand & Stone	\$9,000.00	\$8,555.16	\$9,000.00	\$4,357.80	9,000.00

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
100.420.5537.020	Calcium Chloride	\$0.00	\$0.00	\$1,500.00	\$0.00	<u>1,500.00</u>
100.420.5538.020	Signs	\$1,000.00	\$1,883.97	\$1,500.00	\$1,890.53	<u>2,000.00</u>
100.420.5539.020	Guardrails	\$15,000.00	\$14,415.00	\$15,000.00	\$14,992.49	<u>15,000.00</u>
100.420.5541.020	Blacktop Patch	\$16,000.00	\$19,488.04	\$16,000.00	\$11,598.60	<u>16,000.00</u>
100.420.5542.020	Drainage Supplies	\$10,000.00	\$9,715.14	\$10,000.00	\$2,082.68	<u>10,000.00</u>
100.420.5543.020	Line Painting	\$7,000.00	\$10,761.12	\$7,000.00	\$75.75	<u>7,000.00</u>
100.420.5583.020	Uniforms	\$4,500.00	\$2,812.80	\$4,500.00	\$2,108.79	<u>4,500.00</u>
100.420.5700.020	Other Expenses	\$2,000.00	\$958.50	\$2,000.00	\$221.00	<u>1,500.00</u>
100.420.5701.020	Flags	\$1,000.00	\$934.11	\$1,000.00	\$0.00	<u>1,000.00</u>
100.420.5702.020	Mowing Expenses	\$3,100.00	\$2,646.05	\$3,100.00	\$1,066.59	<u>3,100.00</u>
100.420.5703.020	OSHA Compliance	\$2,000.00	\$1,490.96	\$2,000.00	\$1,089.00	<u>2,000.00</u>
100.420.5710.020	Mileage	\$165.00	\$87.36	\$175.00	\$0.00	<u>175.00</u>
100.420.5720.020	Infrastructure Repairs	\$150,000.00	\$115,576.67	\$150,000.00	\$105,947.66	<u>150,000.00</u>
100.420.5781.020	Training Expenses	\$1,000.00	\$628.40	\$1,500.00	\$525.96	<u>1,500.00</u>
100.420.5790.020	Recycling Expenses	\$18,100.00	\$18,913.13	\$27,000.00	\$8,550.52	<u>26,500.00</u>
100.420.5815.020	Fueling Station Pumps	\$500.00	\$845.99	\$500.00	\$618.75	<u>700.00</u>
100.420.5860.020	Landfill Maintenance	\$200.00	\$211.95	\$200.00	\$0.00	<u>200.00</u>
100.420.5789.020	Radio Replacement	\$250.00	\$0.00	\$250.00	\$0.00	<u>250.00</u>
DEPARTMENT 420 PUBLIC WORKS		\$651,713.00	\$600,235.19	\$667,108.00	\$343,071.51	<u>680,470.00</u>

Add
\$37,575.57 for Sick leave Buy Back
\$10,247.88 vacation

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 421	WINTER ROADS EXPENSE					
100.421.5111.010	Winter Roads Wages - Regular	\$0.00	\$0.00	\$0.00	\$2,059.02	<u>1,000.00</u>
100.421.5130.010	Overtime 1.5	\$22,000.00	\$14,716.32	\$19,000.00	\$4,199.57	<u>18,000.00</u>
100.421.5135.010	Overtime 2.0	\$6,000.00	\$3,786.84	\$6,000.00	\$2,624.34	<u>7,000.00</u>
100.421.5200.020	Contracted Services	\$1,000.00	\$0.00	\$1,000.00	\$490.00	<u>2,000.00</u>
100.421.5483.020	Diesel Fuel	\$15,000.00	\$10,905.35	\$15,000.00	\$4,241.53	<u>14,000.00</u>
100.421.5536.020	Sand	\$33,000.00	\$32,543.36	\$33,000.00	\$0.00	<u>32,000.00</u>
100.421.5537.020	Salt	\$70,000.00	\$57,832.43	\$70,000.00	\$12,845.10	<u>70,000.00</u>
100.421.5700.020	Supplies and Repairs	\$10,000.00	\$20,466.56	\$15,000.00	\$3,086.48	<u>16,000.00</u>
DEPARTMENT 421	WINTER ROADS EXPENSE	\$157,000.00	\$140,250.86	\$159,000.00	\$29,546.04	<u>160,000.00</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 422	DPW BAKER HILL RD DISTR.					
100.422.5112.010	Baker Hill Salaries Regular	\$8,800.00	\$8,580.68	\$9,200.00	\$3,864.96	10,200.00
100.422.5130.010	Overtime 1.5	\$3,600.00	\$2,903.66	\$3,700.00	\$910.46	3,800.00
100.422.5135.010	Overtime 2.0	\$1,100.00	\$762.62	\$1,100.00	\$302.60	1,200.00
100.422.5270.020	Street Sweeping	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	1,500.00
100.422.5271.020	Catch Basin Cleaning	\$2,300.00	\$2,300.00	\$2,300.00	\$2,815.00	2,500.00
100.422.5272.020	Leased Truck	\$32,000.00	\$32,004.18	\$32,000.00	\$0.00	35,000.00
100.422.5484.020	Diesel Fuel	\$6,000.00	\$3,216.49	\$6,000.00	\$787.76	5,000.00
100.422.5534.020	Grass Cutting	\$1,200.00	\$1,240.87	\$1,200.00	\$617.64	1,200.00
100.422.5536.020	Sand	\$6,500.00	\$3,862.11	\$6,500.00	\$0.00	6,500.00
100.422.5537.020	Salt	\$12,000.00	\$13,283.94	\$12,500.00	\$5,300.38	13,000.00
100.422.5540.020	Crack Sealing	\$5,000.00	\$5,000.00	\$6,000.00	\$0.00	6,000.00
100.422.5541.020	Blacktop Patch	\$2,000.00	\$1,204.48	\$2,000.00	\$715.36	2,000.00
100.422.5543.020	Line Painting	\$4,400.00	\$4,403.46	\$4,400.00	\$0.00	4,200.00
100.422.5700.020	BHRD General Maintenance Expense	\$26,750.00	\$25,234.64	\$24,500.00	\$4,452.53	20,800.00
100.422.5701.020	Miscellaneous Expense	\$1,750.00	\$1,519.93	\$2,000.00	\$118.43	2,000.00
DEPARTMENT 422 DPW BAKER HILL RD DISTR.		\$114,900.00	\$107,017.06	\$114,900.00	\$19,885.12	\$114,900.00

**Contract between
Town of Lanesborough and
Lanesborough Department of Public Works Director
Effective Dates: July 1, 2020 through June 30, 2023**

This Contract is made between the Town of Lanesborough (hereafter referred to as the "Town") and William F. Decelles, as the Lanesborough Department of Public Works Director (hereafter referred to as the "Director") for the purpose of defining rates of pay, wages, hours of employment, and other conditions of employment.

This contract will be in effect for the period of July 1, 2020 through June 30, 2023

Salary

The employee shall be paid an annual salary of \$84,676.00 effective July 1, 2020 (FY2021). The annual salary effective July 1, 2021 (FY2022) shall be \$86,720.00. The annual salary effective July 1, 2022 (FY2023) shall be \$88,815.00.

Work Schedule

The regular work week for the Director shall be the same as the Collective Bargaining Unit.

Holidays

The holidays as listed below shall be recognized by this contract. If the holiday falls on a Saturday, the preceding work day shall be considered the holiday. If the holiday falls on a Sunday the following Monday shall be considered the holiday.

New Year's Day
Veteran's Day
President's Day
Patriot's Day

Martin Luther King Day
Independence Day
Labor Day
Columbus

Memorial Day
Thanksgiving Day
Christmas Day

Additionally, the Director shall receive two (2) floating holidays to be selected at his request, with the approval of the Board of Selectmen.

Vacation Leave

The Director shall be granted six (6) weeks vacation each year of this contract, to be credited on July 1st

Vacation time will be used evenly throughout the year, up to a maximum of 2 weeks at a time.

There is no carryover of vacation leave time into the next fiscal year.

Bereavement Leave

In the event of the death of a spouse, child, parent, stepchild, stepparent, significant other, the Director will be granted five (5) days off. In the event of the death of a sister, brother, grandparent, mother-in-law, father-in-law or, others at the discretion of the Board of Selectmen, the Director will be granted three (3) days time off, for which he will be paid at his regular rate of compensation. Such leave will not be required immediately after death, but may be granted commensurate with the funeral and related necessary procedures.

Sick Leave

Fifteen (15) days of sick time shall be credited to the Director covered by this Contract on July 1 of each year, which will be added to his sick leave accumulation as of that date.

The Director will receive up to fifteen (15) paid family sick days per fiscal year to be deducted from his accumulated sick days to take care of an immediate family member because of illness or injury.

"Immediate family member" means spouse or children. The Director can accumulate sick time continually to be used for his long-term illness or injury. If the Director is absent for more than three (3) consecutive days, the Town will require a notice from a doctor stating the nature of the illness or injury. Medical certification may also be required in cases of excessive absenteeism, a pattern of absences, or suspected abuse of sick leave. The medical certification will state the nature of the illness or injury, and expected date of return to work. The Town may also require medical certification in accordance with the Family and Medical Leave Act.

Sick time may be used in order for an employee to attend his/her medical appointments.

The Town of Lanesborough will grant unpaid maternity leave in accordance with the requirements of M.G.L. c. 149, § 105D (i.e., the Massachusetts Parental Leave Act) and/or the Family and Medical Leave Act.

The Town of Lanesborough agrees to grant unpaid leave in accordance with the requirements of the FMLA and the Massachusetts Family Medical Leave Act Laws.

At the time of retirement, the Director shall be entitled to buyback sick time with a maximum of two hundred (200) days at fifty-five percent (55%) reimbursement. Notice is due by January 1st in the fiscal year previous to the fiscal year that the Director will be retiring in order to be eligible for this benefit.

Personal Leave

The Director will be granted time off to conduct personal business, not to exceed six (6) days in any one fiscal year. Such leave will be granted at the time requested by the Director, with at least two (2) days advance notice, except in the case of an emergency, and the approval of the Board of Selectmen. There is no carryover of personal leave time into the next fiscal year.

Director Expenses

The Town will provide the Director with the following in each fiscal year:

A yearly clothing allowance in the same amount and manner as the Collective Bargaining Unit. The Director is responsible for cleaning and maintaining clothing in an acceptable manner to the Town Manager

In cases where the Director's personal wear (i.e., glasses, watches, etc.) typically used during the course of business is damaged as a result of the normal course of the work, the Town shall, grant him the same replacement terms as that of the Collective Bargaining Unit.

Reimbursement of hoisting license renewal, every two years, including required physical examinations.

The Director shall have the option to purchase uniforms directly from the vendor(s) selected by the Town, and that amount will be subtracted from his clothing allowance allocation.

The Director shall receive payment as reimbursement for usage of personal cell phone for Town business in the amount of \$50.00 per month.

Insurance

The Director will pay a contribution percentage as indicated to the following Town insurance plans, or whatever contribution percentage is required of other Town employees. Benefits, co-payments, and other features of these plans shall be the same as those included in any agreement negotiated with the Town and Public Employee Committee pursuant to the provisions of Sections 21-23 of Chapter 32B of the General Laws.

A. A \$10,000.00 term life insurance plan. (Town 80%; Employee 20%)

B. A group hospitalization and surgical insurance plan.

HMO (Town 80%; Employee 20%)

PPO (Town 78%; Employee 22%)

C. A dental insurance plan. (Town 80%; Employee 20%)

D. If the Director has been enrolled in one of the Town's health insurance plans for at least one year and drops the plan and remains off the plan for three consecutive years, he will be paid \$3,500 at the end of the three-year period. In order to be eligible for this incentive, the Director must provide proof of insurance elsewhere. If the Director is off the Town insurance, he can rejoin under the following conditions:

A catastrophic event not created by the Director that caused the unavoidable loss of insurance.
The Director chooses to join the Town insurance plan during the annual enrollment period.

Should the Director re-enroll in one of the Town's insurance plans prior to the end of the three-year period, he will not receive payment.

If the Director has been receiving insurance for at least one year and elects to receive a less expensive insurance plan in the subsequent year, he will receive 50% of the savings realized by the Town for that one year. Notification will be made to the Town by the end of the open enrollment period.

Education Incentive

The Town shall reimburse the Director for expenses incurred in advancing his relevant education to assist him in the performance of his duties. Expenses to be reimbursed include mileage, lodging, meal, tuition, and course work material costs. Attendance at courses may be during regular work hours.

Director shall submit requests to enroll in any courses to the Board of Selectmen for approval prior to enrollment. Payment shall be made upon submittal of evidence of the successful completion of such courses.

Removal

It is so agreed that William F. Decelles may be discharged from his position as Department of Public Works Director only for just cause upon proper notice and only after a hearing at which he shall have the right to be represented by counsel and shall have the further option of choosing whether or not such hearing shall be closed to the public or be held as an open meeting. Discharge of

the Director of Public Works shall only be by a unanimous vote of the Board of Selectmen.

Contract Agreement

All rights, obligations, and duties set forth in this Contract will become effective July 1, 2020 and will remain in full force and effect until and including June 30, 2023.

In the event this Agreement reaches the above expiration date prior to a new Agreement being put into effect, it is understood that the Director covered under this Agreement will continue to work under the existing provisions of the expired Agreement until such time as a new Agreement is signed. When a

new Agreement is signed, all of the provisions of the new Agreement will be deemed retroactive to the date the previous Agreement expired, unless otherwise negotiated.

Indemnification

The Town agrees that to the extent permitted by G.L. c. 258, it shall defend, save harmless and indemnify the Director against any tort, professional liability claim or demand or other civil or criminal legal action, whether groundless or otherwise, arising out of an alleged act or omission occurring in the performance of his duties as Director.

Entire Agreement

This writing sets forth the entire agreement between the Town and the Director regarding his employment by the Town and supersedes all prior understandings and agreements whether oral or in writing. No modification or change to the Agreement will be effective unless they are in writing and are signed by both parties.

Applicable Law

This Agreement shall be governed by the laws of the Commonwealth of Massachusetts.

Severability

If any provision in this Agreement is held to be unconstitutional, invalid, or unenforceable, the remainder of the Agreement or portions thereof shall be deemed severable, shall not be affected, and shall remain in full force and effect. In the event that there is a conflict between this Agreement and any state or federal regulation, statute or constitution, the terms of the applicable statute or constitutional provision shall control.

In witness thereof, we the undersigned hereunto set our hands and seals this 5th of May, 2020 at Lanesborough, Massachusetts.

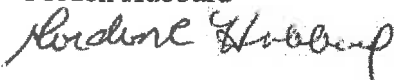
BOARD OF SELECTMEN

John Goerlach

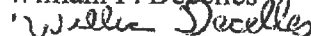


Henry Sayers

Gordon Hubbard



William F. Decelles


Witness

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 424	UTILITIES					
100.424.5211.020	Electricity	\$22,000.00	\$17,054.17	\$22,000.00	\$15,632.97	<u>\$22,000</u>
100.424.5212.020	Heat	\$22,000.00	\$14,888.21	\$22,000.00	\$5,724.45	<u>\$22,000</u>
100.424.5700.020	Street Lights	\$36,000.00	\$32,144.33	\$36,000.00	\$10,630.68	<u>\$36,000</u>
DEPARTMENT 424	UTILITIES	\$80,000.00	\$64,086.71	\$80,000.00	\$31,988.10	<u>\$80,000</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 439	LANDFILL MONITORING					
100.439.5290.020	Landfill Monitoring	\$12,000.00	\$10,990.00	\$12,000.00	\$11,320.00	<u>\$12,000</u>
DEPARTMENT 439	LANDFILL MONITORING	\$12,000.00	\$10,990.00	\$12,000.00	\$11,320.00	<u>\$12,000</u>

Lanesborough Town Manager

From: Lanesborough Town Manager
Sent: Tuesday, February 22, 2022 10:50 AM
To: Lanesborough DPW Director; Courteny Morehouse
Cc: Lanesborough Town Secretary
Subject: RE: Lanesborough Stormwater Mapping

Thank you, I would do not to exceed and would prefer that you oversee the interns. If you could please provide me with a new contract to consider.

Thanks,
Josh

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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From: Lanesborough DPW Director
Sent: Monday, February 21, 2022 4:36 PM
To: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>; Courteny Morehouse <cmorehouse@berkshireplanning.org>
Cc: Lanesborough Town Secretary <town.secretary@lanesborough-ma.gov>
Subject: Re: Lanesborough Stormwater Mapping

Internship would work too The highway dept could assist where needed. We just need to make sure we budget funds for this.

Bill

Get [Outlook for iOS](#)

From: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Sent: Monday, February 21, 2022 10:05:23 AM
To: Courteny Morehouse <cmorehouse@berkshireplanning.org>

Cc: Lanesborough DPW Director <dpw.director@lanesborough-ma.gov>; Lanesborough Town Secretary <town.secretary@lanesborough-ma.gov>
Subject: RE: Lanesborough Stormwater Mapping

Thank you, Bill what are your thoughts?

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
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From: Courteny Morehouse [<mailto:cmorehouse@berkshireplanning.org>]
Sent: Friday, February 18, 2022 12:44 PM
To: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Cc: Lanesborough DPW Director <dpw.director@lanesborough-ma.gov>; Lanesborough Town Secretary <town.secretary@lanesborough-ma.gov>
Subject: Re: Lanesborough Stormwater Mapping

Hey Josh,

We sent out the outfall testing request for quotes this morning. I'll keep you posted on the responses we get so we can select the best candidate.

I also wanted to follow up on the stormwater mapping that needs to be done. As with the outfall screening, the town could hire consultants to map the system. I don't have an estimate for what that might cost but we're happy to put together an RFQ if this is the route you'd like to take.

Alternatively, I've spoken with a couple of professors regarding an internship to get this work completed for less money to the town. You have outfalls mapped, this project would add catch basins, manholes and pipes to your mapping within the MS4 area. Not only is this required for MS4 but I think will help Highway and other town staff in future projects.

BRPC is happy to oversee and host the internship under our current contract with Lanesborough, but there would be additional costs for the town to pay the intern salaries. By my estimate I believe this will cost the town \$6,000 in order to hire two qualified civil engineering/GIS students to do the field work and match those

up with existing mapping. If this is something you're interested let's talk more. We'll need to amend the contract we have with the town to extend it past the fiscal year and account for the additional cost. As with our current contract, we can set this up as a "to not exceed" so that you only pay for hours billed.

Happy to talk more next week at your convenience. I've also copied Bill here since I think Highway will need to help out with this project if you decide to go this route.

Best,
Courteny



Courteny Morehouse
Environmental & Energy Program Senior Planner
1 Fenn St., Suite 201 | Pittsfield, MA 01201
O: 413.442.1521 x26
cmorehouse@berkshireplanning.org

www.berkshireplanning.org

From: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Sent: Monday, January 10, 2022 2:46 PM
To: Courteny Morehouse <cmorehouse@berkshireplanning.org>; Lanesborough Town Secretary <town.secretary@lanesborough-ma.gov>; Lanesborough DPW Director <dpw.director@lanesborough-ma.gov>
Subject: RE: Lanesborough Stormwater Mapping

Good afternoon,

Could we set up time to chat about this for next week?

Thanks,
Josh

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
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delete the original message and destroy any hard copies you may have created. The sender does not accept any liability for any errors or omissions in the contents of this message that arise as a result of email transmission. Thank you.

From: Courteny Morehouse [<mailto:cmorehouse@berkshireplanning.org>]

Sent: Monday, January 10, 2022 2:13 PM

To: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>; Lanesborough Town Secretary <town.secretary@lanesborough-ma.gov>; Lanesborough DPW Director <dpw.director@lanesborough-ma.gov>

Subject: Lanesborough Stormwater Mapping

Hi Bill, Diane, and Bob,

I hope your holidays were safe and relaxing. As I've dug more into this year's MS4 requirements, it's become clear that Lanesborough needs to update their storm sewer system mapping in the MS4 area to include catch basins and connecting pipes. I thought we'd be able to put this off a few more years but as I've started to work on this year's MS4 requirements, it has become clear that I can't complete one requirement (Nitrogen Source Identification Report), without completed mapping.

As always, I've been thinking about the least expensive way to accomplish this. Dalton and Cheshire also need their mapping done. Thus, I think that if Lanesborough would consider doing the mapping along with these other towns, you could save some funding working with the environmental nonprofits in your area (HVA and BEAT) who could share an intern and equipment. You can always hire a consultant to do this, but I suspect it will be more expensive.

I've written to Housatonic Valley Association (HVA) and Berkshire Environmental Action Team (BEAT) to gauge their interest. If they say they are, and you express interest as well, I'll can ask them to put together a quote, assuming we get all three towns on board.

Ideally, mapping should start this spring/early summer so that you can provide an explanation in your next MS4 annual report.

Look forward to hearing your thoughts.

Best,
Courteny



BRPC

Courteny Morehouse, Senior Planner – Environmental & Energy Program

1 Fenn St., Suite 201 | Pittsfield, MA 01201

O: 413.442.1521 x26

cmorehouse@berkshireplanning.org

www.berkshireplanning.org

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 490	STORMWATER MANAGEMENT					
100.490.5219.020	Stormwater Management Plan	\$12,000.00	\$5,156.74	\$12,000.00	\$1,121.71	\$18,000
DEPARTMENT 490	STORMWATER MANAGEMENT	\$12,000.00	\$5,156.74	\$12,000.00	\$1,121.71	\$18,000

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 491	CEMETERY CONST. & REPAIR					
100.491.5701.020	Cemetery Repairs	\$10,000.00	\$9,980.32	\$10,000.00	\$7,094.45	<u>10,000.00</u>
DEPARTMENT 491	CEMETERY CONST. & REPAIR	\$10,000.00	\$9,980.32	\$10,000.00	\$7,094.45	<u>10,000.00</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 492	MT VIEW CEMETERY					
100.492.5111.010	Burial Wages	\$100.00	\$753.15	\$300.00	\$456.69	<u>500.00</u>
100.492.5130.010	Overtime 1.5	\$200.00	\$0.00	\$200.00	\$0.00	<u>200.00</u>
100.492.5700.020	Burial Expenses	\$2,000.00	\$268.00	\$2,000.00	\$0.00	<u>2,000.00</u>
DEPARTMENT 492	MT VIEW CEMETERY	\$2,300.00	\$1,021.15	\$2,500.00	\$456.69	<u>2,700.00</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 494	CEMETERY DEPARTMENT					
100.494.5343.020	Postage	\$50.00	\$0.00	\$50.00	\$0.00	<u>50.00</u>
100.494.5420.020	Office Supplies	\$50.00	\$0.00	\$50.00	\$0.00	<u>50.00</u>
100.494.5700.020	Cemetery Expenses	\$1,400.00	\$1,417.00	\$1,400.00	\$450.47	<u>2,100.00</u>
100.494.5731.020	Dues & Memberships	\$200.00	\$75.00	\$200.00	\$0.00	<u>200.00</u>
100.494.5732.020	Meetings/Travel	\$500.00	\$0.00	\$500.00	\$0.00	<u>500.00</u>
DEPARTMENT 494	CEMETERY DEPARTMENT	\$2,200.00	\$1,492.00	\$2,200.00	\$450.47	<u>2,900.00</u>

Expenses

Lawn care has increased due to high cost of fertilizer. In addition we needed to add emergency grub control last year so this year we are adding it into our budget. We are hopeful we will not have treatments but if we do we will have the funds to do so. That amount would be around \$600.

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 510	HEALTH DEPARTMENT					
100.510.5111.010	Health Inspector Salary	\$2,731.00	\$1,850.00	\$0.00	\$1,006.25	
100.510.5112.010	Food Inspector Salary	\$8,080.00	\$10,752.59	\$10,080.00	\$5,681.68	
100.510.5113.010	Assistant Health Inspector Salary	\$8,080.00	\$7,017.90	\$8,080.00	\$0.00	
100.510.5114.010	Administration	\$0.00	\$0.00	\$0.00	\$0.00	
100.510.5301.020	Advertising	\$200.00	\$0.00	\$0.00	\$0.00	
100.510.5343.020	Postage	\$300.00	\$36.40	\$300.00	\$0.00	
100.510.5420.020	Office Supplies	\$200.00	\$63.18	\$200.00	\$85.12	
100.510.5701.020	Health Lab Expenses	\$1,000.00	\$390.00	\$1,000.00	\$325.00	
100.510.5702.020	Berkshire Spring Expenses	\$900.00	\$1,310.00	\$900.00	\$450.00	
100.510.5703.020	Visiting Nurse Expenses	\$3,552.00	\$3,480.00	\$3,848.00	\$2,072.00	
100.510.5731.020	Dues & Memberships	\$50.00	\$55.00	\$50.00	\$0.00	
100.510.5733.020	Training/Classes	\$400.00	\$0.00	\$400.00	\$0.00	
DEPARTMENT 510	HEALTH DEPARTMENT	\$25,493.00	\$24,955.07	\$24,858.00	\$9,620.05	

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 519	ANIMAL INSPECTOR					
100.519.5111.010	Animal Inspector Salary	\$2,239.00	\$2,239.00	\$2,239.00	\$0.00	\$2,239.00
100.519.5700.020	Other Expenses	\$200.00	\$0.00	\$200.00	\$0.00	\$200
DEPARTMENT 519	ANIMAL INSPECTOR	\$2,439.00	\$2,239.00	\$2,439.00	\$0.00	\$2,439

Town of Lanesborough**Budget Input Sheet****FY23 Budget**

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 541	COUNCIL ON AGING					
100.541.5111.010	COA Director Salary	\$29,967.00	\$29,996.98	\$30,177.00	\$15,170.40	<u>\$42,000</u>
100.541.5341.020	Telephone	\$0.00	\$258.00	\$258.00	\$109.00	<u>\$350.00</u>
100.541.5343.020	Postage	\$440.00	\$40.90	\$440.00	\$0.00	<u>\$5,000</u>
100.541.5420.020	Office Supplies	\$400.00	\$-34.48	\$2,300.00	\$0.00	<u>\$2,500</u>
100.541.5700.020	Other Expenses	\$11,500.00	\$3,029.99	\$9,600.00	\$3,733.58	<u>\$25,000</u>
100.541.5710.020	Mileage	\$200.00	\$0.00	\$200.00	\$0.00	<u>\$200.00</u>
DEPARTMENT 541	COUNCIL ON AGING	\$42,507.00	\$33,291.39	\$42,975.00	\$19,012.98	<u>\$75,050.00</u>

Director Salary brought to same level as other deptment heads, and closer to regional average.

Postage raised as there will be no state funding to cover it, including newsletter.

Other expenses raised as town accountant did not advise of availability in the past (\$20,000). Increase to enhance and increase recreational opportunities and recreational equipment, including yoga, pillates, crafting, movies, and other such things.

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 543	VETERAN'S SERVICES					
100.543.5111.010	Veterans' Agent Salary	\$1,500.00	\$375.00	\$1,500.00	\$1,750.00	<u>\$1,500</u>
100.543.5700.020	Veterans' Agent Expenses	\$175.00	\$175.00	\$175.00	\$0.00	<u>\$175</u>
100.543.5701.020	Veterans' Graves Maint	\$0.00	\$0.00	\$300.00	\$167.80	<u>\$300</u>
100.543.5770.020	Veterans' Benefits	\$35,484.53	\$37,964.19	\$30,000.00	\$18,176.76	<u>\$30,000</u>
DEPARTMENT 543 VETERAN'S SERVICES		\$37,159.53	\$38,514.19	\$31,975.00	\$20,094.56	<u>\$31,975</u>

This FY 2023 Library Budget packet includes:

1. FY2023 Budget Input sheet
2. Budget narrative/explanation
3. List of Director Duties/Responsibilities
4. Packet with Director pay/hours for similar size populations and circulation statistics
5. FY 2023 CWMARS Assessment
6. Packet with MBLC Certification and State Aid Requirements
7. Documentation of FY 2022 State Aid Certification and Award
8. Capital Project: I have included a quote (Atkinson Carpet and Flooring) for removing and replacing the library carpet. Hopefully, this can be included in the Town Hall improvements/carpet replacement, but as the library requires a company that will work around or move bookshelves etc, I have included this quote (on a State contract) for reference.

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 610	LANESBOROUGH LIBRARY					
100.610.5110.010	Library Director Salary	\$17,289.00	\$16,633.44	\$17,232.00	\$8,339.26	<u>21,587</u>
100.610.5111.010	Salaries	\$11,971.00	\$11,960.27	\$14,027.00	\$6,817.65	<u>17,758</u>
100.610.5341.020	Telephone	\$250.00	\$258.12	\$260.00	\$293.00 error	<u>276</u>
100.610.5343.020	Postage	\$15.00	\$0.00	\$15.00	\$0.00	<u>15</u>
100.610.5511.020	Books	\$5,740.00	\$5,824.37	\$5,840.00	\$2,079.21	<u>5900</u>
100.610.5512.020	Magazines	\$464.00	\$229.97	\$150.00	\$38.00	<u>150</u>
100.610.5513.020	Audio	\$720.00	\$973.66	\$492.00	\$328.55	<u>350</u>
100.610.5514.020	Video	\$1,421.00	\$500.75	\$1,072.00	\$390.23	<u>1,200</u>
100.610.5580.020	Supplies	\$615.00	\$2,060.74	\$600.00	\$141.10	<u>300</u>
100.610.5581.020	C.W. Mars	\$2,200.00	\$2,015.30	\$1,773.00	\$1,773.00	<u>1,852</u>
100.610.5700.020	Technology	\$200.00	\$229.14	\$550.00	\$44.99	<u>500</u>
100.610.5701.020	Programs	\$150.00	\$192.59	\$50.00	\$0.00	<u>75</u>
DEPARTMENT 610	LANESBOROUGH LIBRARY	\$41,035.00	\$40,878.35	\$42,061.00	\$20,244.99	\$ <u>49,963</u>

Library Budget FY 2023

Library services are more important than ever!

We have been working hard to improve and expand our services despite a global pandemic. Overall, we have more services available to patrons than before the shutdown, like most businesses/organizations, the way these services are accessed has changed a bit...

- As always, staff are available to answer questions (about the library, accessing e-books, community resources etc) via email or phone, social media, and flyers/handouts at the Post Office and local bulletin boards
- We have seen a huge increase in borrowing of e-materials (e-books and e-audiobooks or magazines). This is due to increasing access to these materials, investing in an expanded catalog of e-materials and increased publicity and outreach (and tech support!) regarding their availability.
- Our website has information on library services, but also shares links to a number of community resources: WIC benefits, food/meal sites, COVID information, Vaccine updates, legal aid, housing and eviction resources etc. We also post library *and* community information on our Facebook and Instagram pages.
- Our website links to a number of online research databases- everything from job search resources to elementary school science projects to the Boston Globe and New York Times.
- We offer Curb-Side lending and printing services for anyone unable to come into the library.
- We lend our materials to library patrons throughout the state and our local patrons can access items from libraries across the state through the inter-library loan system.
- We partner with the COA to provide delivery of library materials (and pick up of returns) for homebound seniors.
- We continue to make programming decisions in consultation with the Lanesborough and Berkshire County boards of Health and therefore

Administrator, he assured me that the Town Personnel policies would be updated to include a prorated earned sick time for part-time staff, so I removed that funding from my budget. I hope that the Selectboard will choose to approve this more equitable policy for all part-time Town staff.

- An increase in the Children's Librarian rate of pay: I have increased the rate of pay for our Children's Librarian to \$15.50/hour. Not only does she work the circulation desk and help with general library duties, she also has extra responsibilities.
 - These include choosing a weekly story, coordinating with our music enrichment volunteer for a related song/music, and creating a weekly youtube video (or performing an in-person story reading in which she interacts with children and caregivers). She creates a weekly email for the Storytime caregiver email list. She prepares crafts for in-person programming (or occasional take-home craft kits), and extensively researches and recommends Juvenile titles for the Director to purchase for the collection.
- Technology line - I have been informed that our Tech support services can again be included in the Town's technology services. This will be a savings, but I have kept this line almost level as we will be continuing to lend WiFi Hotspots to our patrons. We participated in a pilot program paid for by MBLC this past year, however, that program expires in October 2022. This has been a popular and much appreciated service since the fall of 2021.
- Small increase in phone service cost (paid by the Town on library's behalf)
- Our assessment for CWMARS increased slightly this year. It is based on our circulation and a variety of other factors. Due to the Covid shutdown and shutdown of Town Hall, we saw a decrease in circulation which lowered our overall assessment in FY 2022, it is now starting to increase again with improved library access and services.

Director Duties:

Here's a sampling of what the Director does on a regular basis...

- Supervise library staff and volunteers, assign duties, schedule shifts etc
- Recruit and hire library staff and volunteers
- Plan and hold staff meetings, communicate with staff regularly
- Submit payroll
- Run yearly CORI checks on all staff and volunteers
- Work the circulation desk
- Attend regular training /Professional Development classes
- Select and share Professional Development opportunities for staff and follow up on their attendance/input
- Collection management-
 - work with staff to cover and catalog all new materials, weed existing collections, create displays, signage etc for patrons.
 - Purchase all library materials and supplies (this requires research- such as keeping track of bestsellers list, new releases, popular authors, patron requests, award winning titles, new authors, book reviews etc)
 - submit all invoices for payment
- Keep all computers and copier/printers current and in working order
- Seek out and coordinate programming with performers, speakers etc.
 - Create flyers and submit PR to local news outlets for all programs
 - attend/supervise all programs
 - Coordinate payment and or secure grant funding for programs
 - Write grant proposals or letters of recommendation for prospective programs, performers/speakers etc
- Work closely with Friends group to facilitate programming, fundraising and other activities
- Plan and implement a Summer Reading Program
- Submit library updates to Seniors director and Town secretary for newsletters and Town calendar
- Facilitate and host regular Book Group meetings on Zoom and provide tech support.



FROM RUS REPORTS FOR SUMMER SIZE POPULATIONS

Degree

	network	mumpop	dlsal	minsalar	maxsalar	tothours	mils	ms	bis	ba	assoc
Becket - Becket Athenaeum, Inc.	MASSCAT	2,257	\$58,757	\$24.00	\$24.00	47	0	0	0	1	1
Williamsburg - Meekins Public Lib	C/WMMARS	2,466	\$50,000	\$27.43	\$27.43	35	1	0	0	0	0
Holland - Holland Public Library	C/WMMARS	2,482	\$21,586	\$21.85	\$21.85	19	1			1	
Wellfleet - Wellfleet Public Library	CLAMS	2,724	\$81,967	\$47.11	\$48.79	35	1				
West Tisbury - West Tisbury Free P	CLAMS	2,904	\$79,000	\$37.37	\$52.57	40	1				
Lanesborough - Lanesborough Publi	C/WMMARS	2,940	\$17,232	\$18.41	\$18.41	18				1	
Northfield - Dickinson Memorial Lib	C/WMMARS	2,958	\$67,829	\$26.69	\$33.16	40	1				
Northfield - Field Library	not a network	2,958	\$0	\$0.00	\$0.00	3	0				1
Provincetown - Provincetown Publi	CLAMS	2,961	\$85,304	\$41.01	\$41.01	40	1	0	0	0	0
Plympton - Plympton Public Library	SALLS	2,987	\$52,851	\$27.47	\$35.71	35	0	0	0	1	0
Hardwick - Gilbertville Public Librar	MASSCAT	3,057	\$11,440	\$20.00	\$22.00	10				1	
Hardwick - Paige Memorial Library	MASSCAT	3,057	\$16,456	\$18.70	\$18.70	19		1			
Cheshire - Cheshire Public Library	C/WMMARS	3,129	N/A	\$13.50	\$13.50	0					
Sheffield - Bushnell-Sage Library	C/WMMARS	3,129	\$55,137	\$30.30	\$30.30	35	1			1	
Ashby - Ashby Free Public Library	C/WMMARS	3,219	\$29,901	\$23.00	\$23.00	25	0	0	0	1	0
Berlin - Berlin Public Library	C/WMMARS	3,240	\$64,715	\$31.79	\$40.64	34	1			1	
Hatfield - Hatfield Public Library	C/WMMARS	3,251	\$35,118	\$28.14	\$28.14	24	1				
Millville - Millville Free Public Librar	C/WMMARS	3,257	\$14,040	\$20.00	\$21.00	15	1				
Dunstable - Dunstable Free Public L	MVLC	3,403	\$39,176	\$36.92	\$36.92	20	0	0	0	1	0
Brookfield - Merrick Public Library	C/WMMARS	3,452	\$53,581	\$28.00	\$32.00	32			1	1	
Princeton - Princeton Public Library	C/WMMARS	3,488	\$45,500	\$31.25	\$31.25	28	1	0	0	0	0
Nahant - Nahant Public Library	MASSCAT	3,513	\$79,070	\$28.92	\$43.03	40	1				
Sunderland - Sunderland Public Libr	C/WMMARS	3,629	\$54,810	\$28.10	\$31.50	38	1	0	0	0	0

The next 2 pages give you a snapshot of library circulation data

Electronic material circulation

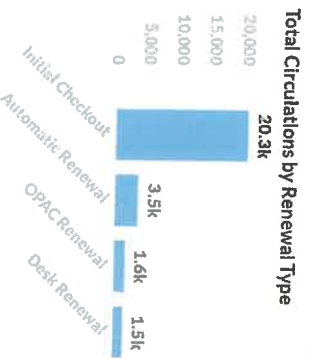
OverDrive Total Checkouts	FY2017	FY2018	FY2019	FY2020	FY2021	[2]
Hampton	2,691	2,858	3,818	5,161	6,197	
Hancock				45	415	
Hardwick					52	
Harvard	8,459	9,693	11,216	15,708	20,563	
Hatfield	1,966	1,791	2,276	3,817	5,490	
Heath	1,331	1,538	1,679	1,614	2,241	
Holden	12,581	14,722	18,795	26,455	31,887	
Holland	2,728	1,436	1,963	3,024	3,710	
Holyoke	411	8,909	11,572	15,080	19,185	
Hopedale	3,446	3,879	4,350	6,097	5,592	
Hopkinton	10,045	12,983	18,451	31,878	42,751	
Hubbardston	2,355	2,874	3,273	4,248	4,544	
Hudson	10,067	12,258	16,666	18,688	21,904	
Lancaster	5,428	5,792	6,525	8,599	9,743	
Lanesborough	9	798	1,161	1,983	3,086	
Lee	3,528	3,619	4,862	7,641	9,605	
Leicester	4,546	3,950	5,870	8,373	9,226	
Lenox	2,645	2,574	3,435	5,029	6,470	
Leominster	13,398	14,161	18,875	25,835	27,127	
Leverett	3,057	3,974	4,172	5,161	6,551	
Longmeadow	14,106	16,698	20,118	27,051	33,836	
Ludlow	6,417	7,104	7,957	10,428	12,990	
Lunenburg	8,144	9,132	10,501	13,935	15,525	
Marlborough	19,347	20,675	25,081	31,331	37,352	
Mendon	3,064	3,722	3,939	5,779	6,943	
Milford	10,788	12,018	13,599	17,216	19,338	

The data on this page is for the following towns/libraries:

Library Information	
Library/Town	Library Address
Lanesborough	Lanesborough
Lanesborough Public Library	83 NORTH MAIN ST LANESBOROUGH MA 01237
	413-442-0

Note: I started in November 2018. We were almost back to pre-Covid circulation numbers by mid 2021.

26,803
Total Circulations



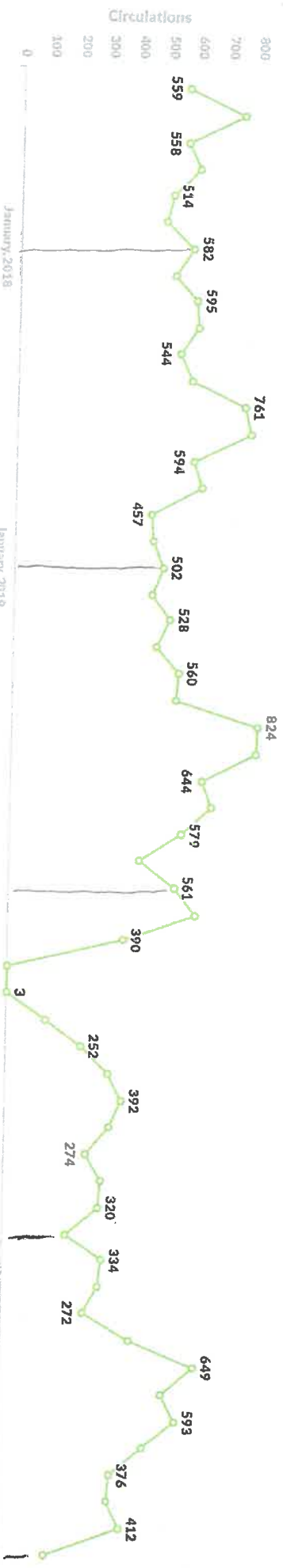
Circulation of Your Library's Material#

This following counts include all circulations and renewals, (unless noted otherwise), on material owned by your library for the entered time range regardless where the material was checked out.

To change the time range used in the charts, adjust the "Checkout Date" range above. By default, the previous 3 months are calculated.

Please be patient as charts load. The database is being queried in near-real time. Longer time ranges will result in longer

Total Circulations by Checkout Month



Total Circulations by Circulation Modifier

19.0k

18,000

Total Circulations by Patron Home Zip Code

TY 2025 CUMULATIVE ASSESSMENT

Library	Library Type	Membership Fee [1]	Circulation Costs	Copy Costs	eBooks	Subtotal	min payment with cap	max payment with cap	Short Adjus with Cap	Member Fee Adjustm	TOTAL Assessment	Line Annual Line Cost	Line Discount	Line IBLIC Telecom	Total Network Line Cost	Invoice Subtotal - Assessment	% change with line [3]	OLC Discount Credit	STIN Grant Credit	P21 Invoice Change	Invoice #	P22 Invoice	NOTES
Lambrook	Public <10K	\$ 2,000	\$ 384	\$ 912	\$ 701	\$ 4,087	\$ 3,078	\$ 4,016	\$ 4,038	\$ -	\$ 10,355	\$ 2,171	\$ 534	\$ -	\$ 301	\$ 4,937	1.00%	\$ -	\$ 2,535	\$ 1,852	\$ 4,462	\$ 1,779	
Lambrook	Public <10K	\$ 2,000	\$ 2,278	\$ 4,006	\$ 2,688	\$ 12,072	\$ 9,833	\$ 10,255	\$ 10,285	\$ -	\$ 11,555	\$ 814	\$ 54	\$ -	\$ 338	\$ 11,669	1.00%	\$ -	\$ 2,650	\$ 6,233	\$ 2,535	\$ 6,133	
Lambrook	Public <10K	\$ 2,000	\$ 2,819	\$ 2,895	\$ 2,894	\$ 18,108	\$ 11,202	\$ 11,555	\$ 11,555	\$ -	\$ 18,241	\$ 976	\$ 145	\$ -	\$ 3,951	\$ 22,473	-1.79%	\$ -	\$ 2,680	\$ 19,815	\$ 18,417	\$ 24,978	
Lambrook	Public <10K	\$ 2,000	\$ 10,175	\$ 12,208	\$ 6,765	\$ 44,148	\$ 48,437	\$ 50,415	\$ 48,437	\$ -	\$ 48,437	\$ -	\$ -	\$ -	\$ -	\$ 48,437	-2.00%	\$ -	\$ -	\$ 48,417	\$ 49,478	\$ 49,478	
Lambrook	Public <10K	\$ 2,000	\$ 2,275	\$ 1,476	\$ 1,938	\$ 7,689	\$ 6,663	\$ 6,205	\$ 6,205	\$ -	\$ 6,205	\$ 975	\$ 143	\$ -	\$ 341	\$ 7,276	1.00%	\$ -	\$ 2,680	\$ 4,616	\$ 4,616	\$ 4,616	
Lambrook	Public	\$ 8,000	\$ 11,154	\$ 7,282	\$ 9,883	\$ 36,119	\$ 43,812	\$ 43,114	\$ 38,214	\$ -	\$ 32,214	\$ -	\$ -	\$ -	\$ -	\$ 32,214	2.00%	\$ -	\$ -	\$ 32,214	\$ 32,633	\$ 32,633	
Lambrook	Public	\$ 1,400	\$ 5,754	\$ 4,284	\$ 4,876	\$ 17,404	\$ 16,933	\$ 17,279	\$ 17,279	\$ -	\$ 16,933	\$ -	\$ -	\$ -	\$ -	\$ 16,933	-2.00%	\$ -	\$ -	\$ 16,933	\$ 16,933	\$ 16,933	
Lambrook	Public <10K	\$ 2,000	\$ 10,635	\$ 7,797	\$ 11,440	\$ 37,407	\$ 35,817	\$ 37,279	\$ 37,279	\$ -	\$ 37,279	\$ -	\$ -	\$ -	\$ -	\$ 37,279	2.00%	\$ -	\$ -	\$ 37,279	\$ 37,880	\$ 37,880	
Lambrook	Public	\$ 8,000	\$ 2,011	\$ 3,611	\$ 2,033	\$ 35,274	\$ 34,407	\$ 34,407	\$ 34,407	\$ -	\$ 34,407	\$ -	\$ -	\$ -	\$ -	\$ 34,407	1.00%	\$ -	\$ -	\$ 34,407	\$ 34,407	\$ 34,407	
Lambrook	Public <10K	\$ 2,000	\$ 10,598	\$ 11,157	\$ 6,119	\$ 35,274	\$ 34,407	\$ 34,407	\$ 34,407	\$ -	\$ 34,407	\$ -	\$ -	\$ -	\$ -	\$ 34,407	1.00%	\$ -	\$ -	\$ 34,407	\$ 34,407	\$ 34,407	
Lambrook	Public <10K	\$ 2,000	\$ 3,668	\$ 6,111	\$ 5,748	\$ 21,487	\$ 19,484	\$ 19,568	\$ 18,027	\$ -	\$ 18,027	\$ 144	\$ -	\$ -	\$ 144	\$ 18,027	-1.00%	\$ -	\$ -	\$ 18,027	\$ 18,027	\$ 18,027	
Lambrook	Public <10K	\$ 2,000	\$ 217	\$ 1,582	\$ 175	\$ 3,754	\$ 2,489	\$ 2,591	\$ 2,591	\$ -	\$ 2,591	\$ 64	\$ -	\$ -	\$ 64	\$ 2,591	1.77%	\$ -	\$ 2,535	\$ 404	\$ 478	\$ 478	
Lambrook	Public <10K	\$ 2,000	\$ 3,484	\$ 3,539	\$ 2,854	\$ 11,077	\$ 9,241	\$ 10,118	\$ 10,311	\$ -	\$ 10,311	\$ -	\$ -	\$ -	\$ -	\$ 10,311	2.00%	\$ -	\$ 2,560	\$ 8,058	\$ 7,856	\$ 7,856	
Lambrook	Public <10K	\$ 2,000	\$ 6,987	\$ 4,814	\$ 3,133	\$ 16,589	\$ 13,882	\$ 13,511	\$ 13,511	\$ -	\$ 13,511	\$ 1,941	\$ 780	\$ -	\$ 216	\$ 13,725	-12.77%	\$ -	\$ 2,580	\$ 11,195	\$ 11,195	\$ 11,195	
Lambrook	Public <10K	\$ 2,000	\$ 1,316	\$ 1,211	\$ 788	\$ 4,132	\$ 4,133	\$ 4,323	\$ 4,323	\$ -	\$ 4,323	\$ -	\$ -	\$ -	\$ -	\$ 4,323	2.00%	\$ -	\$ 2,795	\$ 1,548	\$ 1,548	\$ 1,548	
Lambrook	Public <10K	\$ 2,000	\$ 116	\$ 2,845	\$ 17	\$ 10,779	\$ 14,073	\$ 14,647	\$ 14,647	\$ -	\$ 14,073	\$ -	\$ -	\$ -	\$ -	\$ 14,073	-2.00%	\$ -	\$ -	\$ 14,073	\$ 14,073	\$ 14,073	
Lambrook	Public <10K	\$ 2,000	\$ 277	\$ 1,323	\$ 37	\$ 1,417	\$ 3,780	\$ 3,904	\$ 3,750	\$ -	\$ 3,750	\$ -	\$ -	\$ -	\$ -	\$ 3,750	-2.00%	\$ -	\$ 2,795	\$ 955	\$ 955	\$ 955	
Lambrook	Public <10K	\$ 2,000	\$ 1,540	\$ 1,853	\$ 794	\$ 5,972	\$ 5,709	\$ 5,943	\$ 5,943	\$ -	\$ 5,943	\$ 1,194	\$ 544	\$ -	\$ 893	\$ 6,539	12.40%	\$ -	\$ 2,795	\$ 4,343	\$ 4,343	\$ 4,343	
Lambrook	Public <10K	\$ 2,000	\$ 408	\$ 1,893	\$ 856	\$ 4,818	\$ 4,548	\$ 4,784	\$ 4,784	\$ -	\$ 4,784	\$ -	\$ -	\$ -	\$ -	\$ 4,784	2.00%	\$ -	\$ 2,795	\$ 1,998	\$ 1,998	\$ 1,998	
Lambrook	Public <10K	\$ 2,000	\$ 5,410	\$ 6,201	\$ 2,338	\$ 21,248	\$ 22,618	\$ 23,780	\$ 22,618	\$ -	\$ 22,618	\$ 242	\$ 1,174	\$ -	\$ 949	\$ 23,497	1.00%	\$ -	\$ -	\$ 23,780	\$ 23,780	\$ 23,780	
Lambrook	Public <10K	\$ 2,000	\$ 1,780	\$ 2,518	\$ 1,897	\$ 7,715	\$ 7,274	\$ 7,570	\$ 7,274	\$ -	\$ 7,274	\$ -	\$ -	\$ -	\$ -	\$ 7,274	1.81%	\$ -	\$ 2,795	\$ 5,680	\$ 5,680	\$ 5,680	
Lambrook	Public <10K	\$ 2,000	\$ 26,287	\$ 15,576	\$ 15,582	\$ 65,405	\$ 59,600	\$ 58,120	\$ 58,120	\$ -	\$ 58,120	\$ -	\$ -	\$ -	\$ -	\$ 58,120	2.00%	\$ -	\$ -	\$ 58,120	\$ 58,120	\$ 58,120	
Lambrook	Public <10K	\$ 2,000	\$ 12,308	\$ 6,863	\$ 9,761	\$ 36,717	\$ 31,747	\$ 31,884	\$ 32,884	\$ -	\$ 31,884	\$ -	\$ -	\$ -	\$ -	\$ 31,884	1.88%	\$ -	\$ -	\$ 31,884	\$ 31,884	\$ 31,884	
Lambrook	Public <10K	\$ 2,000	\$ 3,538	\$ 1,778	\$ 1,887	\$ 4,171	\$ 4,222	\$ 4,568	\$ 4,568	\$ -	\$ 4,568	\$ -	\$ -	\$ -	\$ -	\$ 4,568	-3.45%	\$ -	\$ 2,500	\$ 6,667	\$ 6,667	\$ 6,667	
Lambrook	Public <10K	\$ 2,000	\$ 1,152	\$ 1,008	\$ 782	\$ 4,999	\$ 3,647	\$ 3,568	\$ 3,568	\$ -	\$ 3,568	\$ -	\$ -	\$ -	\$ -	\$ 3,568	2.00%	\$ -	\$ 2,450	\$ 1,148	\$ 1,148	\$ 1,148	
Lambrook	Public <10K	\$ 2,000	\$ 9,184	\$ 4,603	\$ 1,888	\$ 11,655	\$ 11,775	\$ 12,272	\$ 11,775	\$ -	\$ 11,775	\$ 2,113	\$ 143	\$ -	\$ 1,930	\$ 13,810	10.01%	\$ -	\$ 2,605	\$ 10,945	\$ 10,945	\$ 10,945	
Lambrook	Public <10K	\$ 2,000	\$ 1,004	\$ 877	\$ 943	\$ 4,824	\$ 3,887	\$ 4,005	\$ 4,005	\$ -	\$ 4,005	\$ -	\$ -	\$ -	\$ -	\$ 4,005	2.00%	\$ -	\$ 2,500	\$ 1,075	\$ 1,075	\$ 1,075	
Lambrook	Public <10K	\$ 2,000	\$ 6,443	\$ 7,092	\$ 2,885	\$ 21,600	\$ 23,116	\$ 23,116	\$ 22,844	\$ -	\$ 22,844	\$ -	\$ -	\$ -	\$ -	\$ 22,844	-1.89%	\$ -	\$ -	\$ 22,844	\$ 22,844	\$ 22,844	
Lambrook	Public <10K	\$ 2,000	\$ 1,911	\$ 3,288	\$ 1,735	\$ 4,844	\$ 7,032	\$ 7,340	\$ 7,340	\$ -	\$ 7,340	\$ -	\$ -	\$ -	\$ -	\$ 7,340	1.01%	\$ -	\$ 2,200	\$ 5,718	\$ 5,718	\$ 5,718	
Lambrook	Public <10K	\$ 2,000	\$ 5,788	\$ 6,523	\$ 4,993	\$ 24,754	\$ 22,002	\$ 23,524	\$ 23,524	\$ -	\$ 23,524	\$ 844	\$ -	\$ -	\$ 844	\$ 23,524	1.07%	\$ -	\$ -	\$ 23,524	\$ 23,524	\$ 23,524	
Lambrook	Public <10K	\$ 2,000	\$ 748	\$ 1,615	\$ 717	\$ 5,600	\$ 4,438	\$ 4,420	\$ 4,420	\$ -	\$ 4,420	\$ -	\$ -	\$ -	\$ -	\$ 4,420	1.06%	\$ -	\$ 2,535	\$ 2,438	\$ 2,438	\$ 2,438	
Lambrook	Public <10K	\$ 2,000	\$ 595	\$ 900	\$ 267	\$ 3,772	\$ 3,507	\$ 3,651	\$ 3,651	\$ -	\$ 3,651	\$ 99	\$ 143	\$ -	\$ 341	\$ 4,055	10.76%	\$ -	\$ 2,600	\$ 1,332	\$ 1,332	\$ 1,332	
Lambrook	Public <10K	\$ 2,000	\$ 16,457	\$ 14,126	\$ 10,210	\$ 48,818	\$ 43,885	\$ 44,947	\$ 44,947	\$ -	\$ 44,947	\$ 1,455	\$ -	\$ -	\$ -	\$ 44,947	1.59%	\$ -	\$ -	\$ 44,947	\$ 44,947	\$ 44,947	
Lambrook	Public <10K	\$ 2,000	\$ 45	\$ 180	\$ 37	\$ 1,172	\$ 2,062	\$ 2,146	\$ 2,146	\$ -	\$ 2,146	\$ -	\$ -	\$ -	\$ -	\$ 2,146	2.00%	\$ -	\$ -	\$ 2,146	\$ 2,146	\$ 2,146	
Lambrook	Public <10K	\$ 2,000	\$ 2,448	\$ 1,800	\$ 2,910	\$ 8,839	\$ 7,048	\$ 7,336	\$ 7,336	\$ -	\$ 7,336	\$ -	\$ -	\$ -	\$ -	\$ 7,336	2.00%	\$ -	\$ 2,500	\$ 4,842	\$ 4,842	\$ 4,842	
Lambrook	Public <10K	\$ 2,000	\$ 1,453	\$ 1,518	\$ 631	\$ 5,197	\$ 4,831	\$ 5,029	\$ 5,029	\$ -	\$ 5,029	\$ 84	\$ -	\$ -	\$ 84	\$ 5,029	1.87%	\$ -	\$ 2,343	\$ 2,682	\$ 2,682	\$ 2,682	
Lambrook	Public <10K	\$ 2,000	\$ 721	\$ 1,125	\$ 331	\$ 4,177	\$ 3,669	\$ 3,813	\$ 3,813	\$ -	\$ 3,813	\$ -	\$ -	\$ -	\$ -	\$ 3,813	2.00%	\$ -	\$ 2,793	\$ 1,024	\$ 1,024	\$ 1,024	
Lambrook	Public <10K	\$ 2,000	\$ 2,558	\$ 3,879	\$ 1,152	\$ 9,700	\$ 8,654	\$ 10,014	\$ 9,700	\$ -	\$ 9,700	\$ -	\$ -	\$ -	\$ -	\$ 9,700	0.18%	\$ -	\$ 2,795	\$ 7,075	\$ 7,075	\$ 7,075	
Lambrook	Public <10K	\$ 2,000	\$ 604	\$ 1,210	\$ 688	\$ 4,532	\$ 4,482	\$ 4,612	\$ 4,612	\$ -	\$ 4,612	\$ -	\$ -	\$ -	\$ 461	\$ 4,879	0.21%	\$ -	\$ 2,795	\$ 2,078	\$ 2,078	\$ 2,078	
Lambrook	Public <10K	\$ 2,000	\$ 1,832	\$ 1,564	\$ 1,155	\$ 6,542	\$ 5,117	\$ 5,117	\$ 5,117	\$ -	\$ 5,117	\$ 694	\$ 554	\$ -	\$ 341	\$ 5,458	1.87%	\$ -	\$ 2,795	\$ 2,695	\$ 2,695	\$ 2,695	
Lambrook	Public <10K	\$ 2,000	\$ 3,352	\$ 3,346	\$ 2,316	\$ 11,214	\$ 11,581	\$ 12,755	\$ 12,755	\$ -	\$ 12,755	\$ 1,435	\$ -	\$ -	\$ -	\$ 12,755	-8.12%	\$ -	\$ 2,500	\$ 10,290	\$ 10,290	\$ 10,290	
Lambrook	Public	\$ 8,000	\$ 25,931	\$ 11,154	\$ 18,632	\$ 63,627	\$ 51,298	\$ 53,592	\$ 53,592	\$ -	\$ 53,592	\$ 1,194	\$ -</										

MBLC State Aid + Certification Requirements

To be certified each fiscal year, a municipality and its library must meet its Municipal Appropriation Requirement and the Minimum Standards of Free Public Library Service.

Municipal Appropriation Requirement (MAR)

Massachusetts General Law (M.G.L. c.78, s.19A) states that a municipality must appropriate a figure of at least the average of the last 3 years' municipal appropriations to the library for operations, increased by 2.5%, in order to be certified for State Aid to Public Libraries.

This calculated figure is known as the Municipal Appropriation Requirement (MAR).

A municipality must meet the MAR or apply for and receive a waiver of the MAR in order to be eligible to be certified for State Aid to Public Libraries by the MBLC. Capital appropriations cannot be used to meet the MAR.

How to Calculate the MAR

The MAR is calculated using the prior 3 years' municipal appropriations for operating expenses or the MAR figure, whichever is higher. The average of the 3 years' figures is increased by 2.5% to determine the MAR figure for the current fiscal year.

$$[(FYaa + FYbb + FYcc) / 3] \times 1.025 = \text{MAR for FYdd}$$

Minimum Standards of Free Public Library Service

In addition to the MAR, libraries must comply with the following standards during the prior year.

Open to all residents of the Commonwealth

All residents of the Commonwealth can access reading and reference rooms under the same conditions as residents of the community (605 CMR 4.01[1]).

Make no charge for normal library services

This requirement means that no charges can be levied on residents of the local community for the withdrawal of library books in the regular circulating collections of the community's public library or libraries.

Population Size	Number of Hours	Number of Days	Portion of Day
15,000 - 24,999	50	5	including some evening hours
25,000 - 49,999	59	6	including some morning, afternoon, & evening hours
50,000 and over	63	6	including some morning, afternoon, & evening hours

Request for Flexibility

Per regulation, "each library shall be open at least the minimum required hours for its population group (refer to the minimum standards contained in 605 CMR 4.01[3]). A library that is open the required hours for a larger population group may, by request of the Library Director and Chair of the Board of Trustees, expend the required materials expenditure for that population group. The request shall be made by filing a Notification of Request for Flexibility for the Materials Expenditure Requirement (Word) with the Board of Library Commissioners as part of the State Aid to Public Libraries Application."

Director personnel requirements in populations 10,000 & up — not us!

Massachusetts General Laws state that a library must "employ trained library personnel in accordance with regulations promulgated by the Board of Library Commissioners."

"Trained library personnel" is defined in the Code of Massachusetts Regulations as a library director who has achieved a specified level of education and experience. These requirements are scaled to the population size of the municipality. Directors must also hold a certificate of librarianship from the MBLC.

The following is a list of the minimum director personnel requirements for municipalities with populations of 10,000 and up.

General & Professional Education

Minimum Requirement: Hold a master's degree from an ALA-accredited Library Science program

Compliance Required: Upon appointment

Compliance Required: Either upon appointment (if there is prior library work experience) or within six months (if there is no prior experience)

(Citations: MGL c.78 s.19B[4] and 605 CMR 4.01[4].)

Materials expenditure

The Materials Expenditure Requirement is defined in statute and regulation (MGL c.78, s.19B; 605 CMR 4.01[5]). It is a percentage of the municipal appropriation to the library, based on the population of the municipality served by the library.

How to Calculate the Materials Expenditure Requirement

Use the initial beginning fiscal year municipal appropriation to the library. Multiply the appropriation by the population-based percentage listed in the chart below.

If the initial appropriation is *reduced* during the fiscal year, the requirement is computed by using the lower appropriation. If the appropriation is *increased* by the end of the fiscal year, the initial, lower appropriation is used.

initial FYaa appropriation x population-based percent requirement = dollar amount to be expended for library materials during FYaa

Any source of income to the library's budget can be used to purchase materials to meet the expenditure requirement. The portion of the library's expenditure for network membership that goes towards electronic content can be used towards the Materials Expenditure Requirement.

Population size	Percentage of appropriation that must be spent on library materials*
Under 2,000	20%
2,000 - 4,999	19.5%
5,000 - 9,999	19%
10,000 - 14,999	16%
15,000 - 24,999	15%
25,000 - 49,999	13%

The Code of Massachusetts Regulations states that libraries accepting State Aid to Public Libraries awards must lend (via interlibrary loan) to other public libraries that are also receiving State Aid. They must also lend to residents of communities whose libraries receive State Aid. **However:**

- Materials purchased with trust fund monies are exempt from this requirement if lending to nonresidents or via interlibrary loan would violate the terms of the trust fund.
- Local libraries have the right to refuse to negotiate an interlibrary loan for registered borrowers who are flagrantly delinquent.

Annual compliance with this requirement is assured by the signature of the Chair of the Board of Trustees on the State Aid to Public Libraries Compliance Form.

Massachusetts General Laws also require that libraries shall "include in their annual report the total number of nonresident loans and nonresident circulation as a percentage of the library's total circulation, as certified by the librarian and subject to an audit by the state auditor."

Definitions

Nonresident is a Massachusetts resident who is not a resident of the reporting municipality. Nonresident status is defined by the local municipality but cannot be more restrictive than the U.S. Bureau of the Census definition of resident in effect at the beginning of the reporting period.

Nonresident circulation is the direct, over-the-counter loan of library materials, including renewals of these items, to nonresidents.

Total number of nonresident loans is the actual total count, either using a manual or an automated system, of direct, over-the-counter loans of library materials, including renewals of these items, to all nonresidents.

Total number of eligible nonresident loans is the actual count, either using a manual or an automated system, of direct, over-the-counter loans of library materials, including renewals of these items, to all nonresidents who are residents of municipalities certified to receive State Aid to Public Libraries during the reporting period.

(Citations: MGL c.78 s.19A(4); 19B(6) and 19B(7) and 605 CMR 4.01(6) and (7); 605 CMR 4.02)

Massachusetts Libraries

BOARD OF LIBRARY COMMISSIONERS

mass.gov/mbic

FY2022 State Aid to Public Libraries Certified Municipalities and Initial Awards

(1st of 2 payments)

Municipality	FY2019 Pop	Cert Date	LIG \$	MEG \$	NRC \$	Initial Award \$
HUDSON	19,864	12/2/21	10,038.01	6,206.90	1,800.98	18,045.89
HULL	10,475	12/2/21	5,293.40	2,129.01	472.28	7,894.69
HUNTINGTON	2,169	12/2/21	1,263.34	1,152.78	32.29	2,448.41
IPSWICH	14,074	12/2/21	7,112.11	3,039.45	343.57	10,495.13
LAKEVILLE	11,561	12/2/21	5,842.20	3,273.70	3,381.67	12,497.57
LANESBOROUGH	2,940	12/2/21	1,485.69	1,009.79	59.72	2,555.20
LEE	5,664	12/2/21	2,862.23	1,537.11	415.28	4,814.62
LEOMINSTER	41,716	12/2/21	21,080.63	19,679.31	4,181.23	44,941.17
LEYDEN	715	12/2/21	1,263.34	267.95	27.57	1,558.86
LINCOLN	7,052	12/2/21	3,563.64	1,066.16	3,722.81	8,352.61
LONGMEADOW	15,705	12/2/21	7,936.32	5,321.32	656.85	13,914.49
LOWELL	110,997	12/2/21	56,090.86	62,324.03	397.85	118,812.74
LUNENBURG	11,736	12/2/21	5,930.63	4,103.43	954.99	10,989.05
LYNN	94,299	12/2/21	47,652.75	45,135.07	191.43	92,979.25
LYNNFIELD	12,999	12/2/21	6,568.87	2,399.22	1,678.12	10,646.21
MARBLEHEAD	20,555	12/2/21	10,387.20	3,024.53	634.42	14,046.15
MARION	5,188	12/2/21	2,621.69	707.53	193.71	3,522.93
MARSHFIELD	25,967	12/2/21	13,122.08	6,102.38	3,035.68	22,260.14
MASHPEE	14,229	12/2/21	7,190.44	1,683.72	3,390.53	12,264.69
MATTAPOISETT	6,401	12/2/21	3,234.66	1,074.04	1,847.41	6,156.11
MAYNARD	11,336	12/2/21	5,728.50	3,951.78	1,368.70	11,048.98
MENDON	6,223	12/2/21	3,144.71	1,782.58	593.71	5,521.00
METHUEN	50,706	12/2/21	25,623.61	19,601.04	69.57	45,294.22
MIDDLEBOROUGH	25,463	12/2/21	12,867.39	10,490.97	2,309.40	25,667.76
MIDDLETON	10,110	12/2/21	5,108.96	2,151.76	1,071.27	8,331.99
MILFORD	29,101	12/2/21	14,705.81	10,780.76	2,826.39	28,312.96
MILLBURY	13,947	12/2/21	7,047.93	4,994.97	807.71	12,850.61
MILLIS	8,310	12/2/21	4,199.35	2,426.60	2,514.11	9,140.06
MILLVILLE	3,257	12/2/21	1,645.88	1,567.48	22.15	3,235.51
MILTON	27,593	12/2/21	13,943.76	5,563.81	1,789.55	21,297.12
MONSON	8,787	12/2/21	4,440.40	4,504.30	406.00	9,350.70
MONTAGUE	8,212	12/2/21	4,149.83	3,522.37	1,161.13	8,833.33
MONTEREY	924	12/2/21	1,263.34	78.71	808.85	2,150.90
MONTGOMERY	866	12/2/21	1,263.34	327.74	0.29	1,591.37
MOUNT WASHINGTON	157	12/2/21	1,263.34	12.27	0.00	1,275.61
NAHANT	3,513	12/2/21	1,775.25	594.35	39.43	2,409.03

PROPOSAL

December 15, 2021

To: Lanesborough Public Library

83 North Main St.

Lanesborough, MA 01237

Attn: Shelia Parks

Re: Carpet replacement

Thank you for the opportunity to quote this project. We propose the following:

Main Area

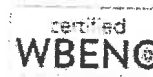
Supply and install Milliken carpet tiles from the Free Flow Collection, style and color TBD, as well as Milliken walk-off carpet tiles from the OBEX Collection, style and color TBD. Pricing includes rip up and recycling of existing materials, minor floor prep per manufacturer's recommendations, moving smaller bookshelves and furniture, cutting around larger bookshelves, materials, adhesives, and freight. All work to be performed during normal working hours using prevailing wage rates.

TOTAL = \$17,625.00

Back Office/Storage Area

Supply and install Milliken carpet tiles from the Free Flow Collection, style and color TBD. Pricing includes rip up and recycling of existing materials, minor floor prep per manufacturer's recommendations, moving furniture, materials, adhesives, and freight. All work to be performed during normal working hours using prevailing wage rates.

TOTAL = \$3,875.00



Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 630	RECREATION PROGRAMS					
100.630.5111.010	Recreation Directors' Salaries	\$3,296.00	\$2,636.80	\$3,296.00	\$1,977.60	\$3,296
100.630.5350.020	Baseball Program	\$4,800.00	\$5,803.31	\$4,800.00	\$0.00	\$4,800
100.630.5351.020	Football Program	\$9,200.00	\$8,988.60	\$9,200.00	\$414.00	\$9,200
100.630.5352.020	Basketball Program	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600
100.630.5353.020	Softball Program	\$2,735.00	\$2,434.35	\$2,735.00	\$212.29	\$2,735
100.630.5354.020	Soccer Program	\$3,200.00	\$2,656.38	\$3,200.00	\$3,200.00	\$3,200
100.630.5803.020	Basketball Court	\$0.00	\$0.00	\$25,000.00	\$3,298.00	—
DEPARTMENT 630 RECREATION PROGRAMS		\$26,831.00	\$22,519.44	\$51,831.00	\$9,101.89	\$26,831

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 650	PARK MAINTENANCE					
100.650.5211.020	Electricity	\$1,600.00	\$530.29	\$1,600.00	\$486.72	<u>\$2,350</u>
100.650.5291.020	Rubbish Removal	\$1,200.00	\$600.00	\$1,200.00	\$570.00	<u>\$1950</u>
100.650.5292.020	Chem Johns	\$2,400.00	\$540.00	\$2,400.00	\$1,455.00	<u>\$2500</u>
100.650.5481.020	Fuel Usage-Mowing	\$200.00	\$16.74	\$200.00	\$12.10	<u>Moved to Park Maintenance</u>
100.650.5700.020	Park Maintenance	\$3,500.00	\$1,318.70	\$2,000.00	\$1,179.00	<u>\$5,200</u>
DEPARTMENT 650	PARK MAINTENANCE	\$8,900.00	\$3,005.73	\$7,400.00	\$3,702.82	<u>\$12,000</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 680	PONTOOSUC CLEAN LAKES					
100.680.5700 020	Clean Lakes Program	\$19,500.00	\$13,161.90	\$19,500.00	\$9,664.80	
DEPARTMENT 680	PONTOOSUC CLEAN LAKES	\$19,500.00	\$13,161.90	\$19,500.00	\$9,664.80	\$19,500.00

FY 23 Budget Request Pontoosuc Clean Lakes Program

The Lanesborough budget request for the FY 2023 Pontoosuc clean Lakes program is \$19,500, the same as it has been for the last several years. Planned expenditures are summarized in the attached spreadsheet. All costs will be shared 50:50 between Pittsfield and Lanesborough. Lanesborough will contract for some of the work and be reimbursed by Pittsfield for half the cost, likewise Pittsfield will contract for some of the work and be reimbursed by Lanesborough for half the cost. The three tasks are;

- **Herbicide control of invasive weed species.** There are 4 species of lake weeds which must be controlled or the lake would be unusable for recreation. Each has a unique growth cycle with different times in the summer when seeds germinate and new seeds are produced, so a single treatment would be ineffective in keeping the lake accessible for most of the summer. Two treatments are being performed, one in early summer (May-June), and one in mid-summer (Early August).
- **Cyanobacteria Monitoring.** Cyanobacteria (aka blue green algae) are present in all Berkshire lakes, but to different degrees. Heavy blooms of this growth can be toxic to humans and especially to young children and pets, so the lake must be closed to recreational use when these conditions occur. Pontoosuc has experienced blooms which are very near the level requiring lake closure, and other Berkshire County lakes have experienced blooms above the threshold requiring action (closing the lake). We have initiated a testing program to alert us to the presence of dangerous conditions, and to help us understand the nature of the cyanobacteria growth cycle so corrective action can be taken.
- **Boat Ramp Monitor Program.** This program was instituted when zebra mussels were discovered in Laurel Lake, and is intended to keep this undesirable mussel species from being introduced into our lake. Some funds are provided by the Commonwealth (DCR), but in order to provide the needed coverage those funds must be supplemented locally.

Lee Hauge
Lanesborough Harbormaster

PONTOOSUC CLEAN LAKES PROGRAM BUDGET REQUEST FY2023

INPUT TO LANESBOROUGH BUDGET

[illegible]

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 691	HISTORICAL COMMISSION					
100.691.5700.020	Historical Commission Expense	\$800.00	\$639.10	\$800.00	\$149.00	<u>800.00</u>
DEPARTMENT 691	HISTORICAL COMMISSION	\$800.00	\$639.10	\$800.00	\$149.00	<u>800.00</u>

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 692	MEMORIAL DAY					
100.692.5700.020	Memorial Day	\$500.00	\$55.45	\$500.00	\$0.00	<u>\$500.00</u>
DEPARTMENT 692	MEMORIAL DAY	\$500.00	\$55.45	\$500.00	\$0.00	<u>\$500.00</u>

Town of Lanesborough**Budget Input Sheet****FY23 Budget**

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 699	SENIOR TRANSPORTATION					
100.699.5111.010	Salaries	\$27,300.00	\$8,269.57	\$28,860.00	\$6,047.22	\$36,400
100.699.5243.020	Vehicle Repairs & Maintenance	\$2,942.00	\$1,880.56	\$3,542.00	\$487.73	\$4,000
100.699.5341.020	Telephone	\$316.00	\$337.90	\$316.00	\$0.00	\$350.00
100.699.5481.020	Gasoline	\$6,900.00	\$1,381.52	\$6,900.00	\$1,053.23	\$6,9000
100.699.5700.020	Transportation Expenses	\$450.00	\$242.00	\$450.00	\$0.00	\$450.00
DEPARTMENT 699	SENIOR TRANSPORTATION	\$37,908.00	\$12,111.55	\$40,068.00	\$7,588.18	\$48,100

Driver's salaries were raised to account for shrinking pool of drivers, and being competitive with school bus driver salaries.

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 710	RETIREMENT OF DEBT &					
100.710.5724.020	Water Line 2016	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	<u>\$18,000</u>
100.710.5725.020	Water Line 2016 Interest	\$1,485.00	\$1,485.00	\$990.00	\$990.00	<u>\$495</u>
100.710.5730.020	Fire Truck	\$15,177.00	\$15,177.00	\$15,177.00	\$15,177.00	<u>\$15,177</u>
100.710.5731.020	Fire Truck Interest	\$1,253.00	\$1,252.10	\$835.00	\$834.74	<u>\$417.37</u>
100.710.5732.020	Highway Truck 17	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	<u>\$0</u>
100.710.5733.020	Highway Truck 17 Interest	\$850.00	\$717.10	\$850.00	\$0.00	<u>\$0</u>
100.710.5734.020	FY18 Grader	\$59,000.00	\$59,000.00	\$59,000.00	\$59,000.00	<u>\$59,000</u>
100.710.5735.020	FY18 Grader Interest	\$4,868.00	\$4,867.50	\$3,245.00	\$3,245.00	<u>\$1,662.50</u>
100.710.5738.020	FY18 Highway Truck	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00	<u>\$0</u>
100.710.5739.020	FY18 Highway Truck Interest	\$1,700.00	\$408.11	\$1,700.00	\$0.00	<u>\$0</u>
100.710.5753.020	Leased Police Cruiser	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0</u>
DEPARTMENT 710 RETIREMENT OF DEBT &		\$138,833.00	\$137,406.81	\$136,297.00	\$97,246.74	<u>\$109,296.9</u>

Lanesborough Town Manager

From: Thomas Matuszko <tmatuszko@berkshireplanning.org>
Sent: Monday, January 24, 2022 6:17 PM
To: Lanesborough Town Manager
Subject: RE: Lanesborough contracts and invoiced?

Josh,

In addition to the stormwater management plan and the local assessment amount of \$2,463 we have the following contracts with Lanesborough:

Description	Total Contract Amount	Start date	End Date	Amount invoiced to date	Amount Paid
Economic Planner Services	\$10,000	7/1/21	6/30/22	\$3,588.34	\$3,588.34
Public Health Inspectional Services	\$25,000	7/1/21	6/30/22	\$19,125	\$19,125.00
Public Health Nursing Services	\$3,552	7/15/21	6/30/22	\$2,664.00	\$1,776.00

In addition, as you approved at the recent town meeting, BRPC is owed \$1008.65 from an invoice through 6/30/21 for stormwater work.

My Policy Body did approve the assessments at Thursday's meeting. Lanesborough's assessment for FY23 will be \$2,523.27.

Hope this is helpful.

Tom

Thomas Matuszko, Executive Director
Berkshire Regional Planning Commission
1 Fenn St., Suite 201 | Pittsfield, MA 01201
413.442.1521 x34
tmatuszko@berkshireplanning.org
www.berkshireplanning.org

From: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Sent: Thursday, January 20, 2022 12:44 PM
To: Thomas Matuszko <tmatuszko@berkshireplanning.org>
Subject: RE: Question

Thank you for your prompt response.

I see we had budgeted \$12,000 this year for the Storm water management plan
\$2463 for Berkshire Regional Planning
\$35,500 for Other Berkshire Regional Planning Purposes, and have spent approximately \$15,968.98 to date. Any insight on that would be appreciated.

Thanks,

Josh

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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From: Thomas Matuszko [<mailto:tmatuszko@berkshireplanning.org>]
Sent: Thursday, January 20, 2022 8:24 AM
To: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Subject: RE: Question

Good morning and welcome to the Berkshires,

The BRPC policy body, which in our parlance is the Full Commission, meets tonight to formally vote on the assessments. The BRPC Finance Committee's recommendation would have Lanesborough's FY23 assessment amount be \$2,523.27. Should the Finance Committee's recommendation not be adopted by the Full Commission I will let you know. An invoice will go out to the town's treasurer early next week.

I'd be glad to connect with you to discuss BRPC's work and how we can assist the town.

Tom

Thomas Matuszko, Executive Director
Berkshire Regional Planning Commission
1 Fenn St., Suite 201 | Pittsfield, MA 01201
413.442.1521 x34
tmatuszko@berkshireplanning.org
www.berkshireplanning.org

From: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Sent: Thursday, January 20, 2022 8:05 AM
To: Thomas Matuszko <tmatuszko@berkshireplanning.org>
Subject: Question

Good morning,

I am writing to inquire what our local assessments will be for our FY 23 budget.

Thanks,
Josh

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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BERKSHIRE REGIONAL PLANNING COMMISSION

At a virtual meeting of the Berkshire Regional Planning Commission on January 20, 2022 notice thereof having been posted as required by General Laws, Chapter 39, Section 23A, a quorum being present and acting throughout, it was VOTED:

That the estimated amount of money required from the member communities to pay the costs and expenses of the Berkshire Regional Planning District for the twelve-month fiscal year beginning July 1, 2022, and ending June 30, 2023, to be paid by the constituent cities and towns are hereby fixed and determined as follows: 0.83057 per capita

	<u>MUNICIPALITY</u>	<u>2020 POPULATION</u>		<u>FY23 AMOUNT</u>
1.	ADAMS	8166	\$	6,782.43
2.	ALFORD	486	\$	403.66
3.	BECKET	1931	\$	1,603.83
4.	CHESHIRE	3258	\$	2,706.00
5.	CLARKSBURG	1657	\$	1,376.25
6.	DALTON	6330	\$	5,257.51
7.	EGREMONT	1372	\$	1,139.54
8.	FLORIDA	694	\$	576.42
9.	GREAT BARRINGTON	7172	\$	5,956.85
10.	HANCOCK	757	\$	628.74
11.	HINSDALE	1919	\$	1,593.86
12.	LANESBOROUGH	3038	\$	2,523.27
13.	LEE	5788	\$	4,807.34
14.	LENOX	5095	\$	4,231.75
15.	MONTEREY	1095	\$	909.47
16.	MT. WASHINGTON	160	\$	132.89
17.	NEW ASHFORD	250	\$	207.64
18.	NEW MARLBOROUGH	1528	\$	1,269.11
19.	NORTH ADAMS	12961	\$	10,765.02
20.	OTIS	1634	\$	1,357.15
21.	PERU	814	\$	676.08
22.	PITTSFIELD	43927	\$	36,484.44
23.	RICHMOND	1407	\$	1,168.61
24.	SANDSFIELD	989	\$	821.43
25.	SAVOY	645	\$	535.72
26.	SHEFFIELD	3327	\$	2,763.31
27.	STOCKBRIDGE	2018	\$	1,676.09
28.	TYRINGHAM	427	\$	354.65
29.	WASHINGTON	494	\$	410.30
30.	WEST STOCKBRIDGE	1343	\$	1,115.46
31.	WILLIAMSTOWN	7513	\$	6,240.07
32.	WINDSOR	831	\$	690.20
		<u>129,026</u>	\$	<u>107,165.09</u>

TOTAL MUNICIPAL ASSESSMENTS

A TRUE COPY ATTEST:



Thomas Matuszko, Executive Director

Lanesborough Town Manager

From: Ed Fahey <efahey@berkshireplanning.org>
Sent: Monday, January 31, 2022 7:58 AM
To: Lanesborough Town Manager
Subject: FY23 Budget Dept 819
Attachments: BRPC Health Inspectional Services Budget Lanesborough.pdf

Hi Josh – here is the town budget form for BRPC inspectional services (myself and Colin Sykes).

Nancy Ruderman food inspector and Cal Joppru housing inspector are both town employees and under another budget. I will let Nancy know she should provide the budget proposal to the town since I don't know their day to day activities and cannot answer financial questions other than to what Colin and I are doing.

Does that sound reasonable?

Thank you,



Edward Fahey RS, Senior Inspector, Berkshire Public Health Alliance
1 Fenn St., Suite 201 | Pittsfield, MA 01201

efahey@berkshireplanning.org
www.berkshireplanning.org

**Shared Economic Development Planning Agreement
BRPC and Town of Lanesborough
Attachment – FY23**

Cost Basis:

The Commission agrees to provide the services of Economic Development Planning staff as well as BRPC-assigned supporting staff to the Town at a cost of \$10,000 per year for an average of approximately 2 hours of service per week, subject to appropriation of FY23 funds. Yearly amounts directly translate into a total number of yearly hours of service and may be adjusted prior to the start of each fiscal year.

Cost to the Town:

For fiscal year 2023, the services of Economic Development Planning Staff are charged at \$100.00 per hour. If assigned tasks require, additional BRPC staff may also charge to the FY23 contract at hourly rates not exceeding the primary rate indicated above. For the FY23 period the Town agrees to pay the Commission an amount not to exceed \$10,000.

Local Travel:

Local travel will be billed for actual miles driven at the Commission's rate of \$0.58 ½ /mile, or the acceptable Federal rate. For the fiscal year, travel is estimated at 500 miles, or \$292.50.

Schedule:

To the extent practicable, Economic Development Planning staff will spend the projected number of hours per month each month working for the Town. There may be instances whereby mutual agreement between the Town primary contact and BRPC staff that the staff works more or less than the projected number of hours per month. The intent is to spread the total number of hours over the entire year so that the total hours are not used up in the beginning of the year (unless desired by the Town.)

Invoicing:

The Town will be billed quarterly by BRPC for the actual number of hours BRPC staff worked for the Town in that quarter. The Commission's fiscal year runs from July 1 - June 30. Invoices will be submitted at the quarters ending September 30th, December 31st, March 31st and June 30th. Payment is due within 30 days of invoice submission.

Work Plan:

Economic Development Planning staff will continue to confer with Representatives from the Town to review results from FY22 and to discuss a work plan for FY23. Scope may include:

- Staff support of the Economic Development Committee.
- Project support for the Tour de Greylock (and other projects of the Economic Development Committee).
- Collaboration with the Planning Board to implement goals identified in the Economic Development Plan.
- Support of Berkshire County CEDS implementation pertaining to and benefitting Lanesborough.
- Planning of Lanesborough Business Networking Events.
- Building and maintaining a list of available commercial spaces in Lanesborough.
- Maintenance of the Lanesborough Business Directory.
- Researching grants and other funding opportunities that may benefit Lanesborough.
- Continued revisions to a Permitting Guide /"Doing Business in Lanesborough" packet.
- Other tasks and projects as discussed and agreed upon prior to or during the contract period.

BRPC Authorized Initials _____

Town of Lanesborough Authorized Initials _____

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department :		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 819	OTHER ASSESSMENTS					
100.819.5623.020	Berkshire Regional Planning	\$0.00	\$0.00	\$2,463.00	\$2,462.81	\$2,463.00
100.819.5624.020	Other BRP Purposes	\$0.00	\$0.00	\$35,500.00	\$15,968.98	\$26,000.00
100.819.5650.020	Northern Berkshire Solid Waste	\$0.00	\$0.00	\$9,177.00	\$9,176.17	\$9,177.00
DEPARTMENT 819	OTHER ASSESSMENTS	\$0.00	\$0.00	\$47,140.00	\$27,607.96	

Contract for Fy '23 HEALTH INSPECTIONAL SERVICES
 (ED FAHEY / COLIN SYKES) SENT PREVIOUSLY.

\$10,000 from
 economic development

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 819	OTHER ASSESSMENTS					
100.819.5623.020	Berkshire Regional Planning	\$0.00	\$0.00	\$2,463.00	\$2,462.81	42,523.27
100.819.5624.020	Other BRP Purposes	\$0.00	\$0.00	\$35,500.00	\$15,968.98	
100.819.5650.020	Northern Berkshire Solid Waste	\$0.00	\$0.00	\$9,177.00	\$9,176.17	9,176.17
DEPARTMENT 819	OTHER ASSESSMENTS	\$0.00	\$0.00	\$47,140.00	\$27,607.96	

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 820	STATE ASSESSMENTS					
100.820.5623.020	Remove Berkshire Regional Planning	\$2,525.00	\$2,462.81	\$0.00	\$0.00	
100.820.5624.020	Remove Other BRP Purposes	\$42,000.00	\$33,968.00	\$0.00	\$0.00	
100.820.5639.020	Mosquito Control	\$17,165.00	\$17,165.00	\$17,195.00	\$8,550.00	
100.820.5640.020	Air Pollution Control Districts	\$908.00	\$908.00	\$899.00	\$450.00	
100.820.5641.020	RMV Non-Renewal Surcharge	\$6,200.00	\$6,100.00	\$6,100.00	\$1,878.00	
100.820.5643.020	Charter School Sending Tuition	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0</u>
100.820.5650.020	Remove Northern Berkshire Solid Waste	\$8,676.00	\$8,675.23	\$0.00	\$0.00	<u>\$0</u>
100.820.5663.020	Berkshire Regional Transit Authorit	\$46,075.00	\$46,075.00	\$34,351.00	\$17,178.00	
DEPARTMENT 820	STATE ASSESSMENTS	\$123,549.00	\$115,354.04	\$58,545.00	\$28,056.00	

Town of Lanesborough
Budget Input Sheet
FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 911	BERKSHIRE COUNTY					
100.911.5700.020	Retirement System Assessment	\$302,595.00	\$302,595.00	\$276,891.00	\$255,646.00	<u>\$271,207</u>
100.911.5701.020	Retirement Benefits	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0</u>
DEPARTMENT 911	BERKSHIRE COUNTY RETIREMENT	\$302,595.00	\$302,595.00	\$276,891.00	\$255,646.00	<u>\$271,207</u>

BERKSHIRE HEALTH GROUP

FY23 APPROVED FUNDING RATES

Health Plan	Approved Rates* Effective 7/1/22		% Increase
	Individual	Family	
Network Blue HMO	\$ 788.00	\$ 2,114.00	8.0%
Access HMO Blue N.E. Saver (HSA-qualified plan)	\$ 671.00	\$ 1,796.00	8.0%
Blue Choice POS*	\$ 932.00	\$ 2,503.00	8.0%
Blue Care Elect PPO	\$ 1,176.00	\$ 3,155.00	8.0%
Blue Care Elect PPO Saver (HSA-qualified plan)	\$ 1,000.00	\$ 2,682.00	8.0%

Note: BCBSMA does not offer an HSA-qualified POS plan

Dental Plan	Approved Rates** Effective 7/1/22	
	Individual	Family
Dental Blue Freedom PPO	\$ 32.00	\$ 88.00

** All BHG governmental units will use the same approved dental plan design with the exception of So. Berkshire RSD which may stay with its current plan design or change to the new universal plan design.

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 914	LIFE AND HEALTH INSURANCE					
100.914.5700.020	Health Insurance - Active	\$248,000.00	\$242,270.42	\$248,000.00	\$68,641.09	\$267,840
100.914.5701.020	Dental Insurance - Active	\$9,192.00	\$4,887.80	\$9,192.00	\$0.00	\$9,927.36
100.914.5702.020	Life Insurance - Active	\$2,430.00	\$2,777.50	\$2,430.00	\$1,455.25	
100.914.5704.020	Dental Insurance - Retirees	\$9,500.00	\$1,559.30	\$9,500.00	\$0.00	\$10,260
100.914.5705.020	Life Insurance - Retirees	\$905.00	\$380.60	\$905.00	\$546.68	
100.914.5708.020	Health Insurance - Retirees	\$59,500.00	\$51,468.45	\$59,500.00	\$35,864.62	\$64,260
100.914.5709.020	Health, Dent, Life Ins. Schl Ret	\$340,865.81	\$324,877.66	\$359,000.00	\$234,316.70	\$387,720
DEPARTMENT 914	LIFE AND HEALTH INSURANCE	\$670,392.81	\$628,221.73	\$688,527.00	\$340,824.34	

8% increase in health & dental

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 916	MEDICARE - EMPLOYER					
100.916.5700.020	Medicare	\$17,354.66	\$17,381.06	\$16,000.00	\$9,038.01	\$17,000
100.916.5701.020	Medicare - Retirees Penalty	\$300.00	\$273.60	\$300.00	\$136.80	\$0
DEPARTMENT 916	MEDICARE - EMPLOYER SHARE	\$17,654.66	\$17,654.66	\$16,300.00	\$9,174.81	\$17,000

Lanesborough Town Manager

From: Michael Garrold <Michael.Garrold@cabotrisk.com>
Sent: Tuesday, February 22, 2022 8:18 AM
To: Lanesborough Town Manager
Subject: RE: Budget

Underwriting so working on it- looking at you losses I would add 5% as a plug – you probably won't need it all

Michael Garrold CEBS, CLU, CHFC
MIIA Member Services
15 Cabot Road
Woburn, MA 01801
Cell 413-563-8991



From: Lanesborough Town Manager <town.manager@lanesborough-ma.gov>
Sent: Monday, February 21, 2022 12:35 PM
To: Michael Garrold <Michael.Garrold@cabotrisk.com>
Subject: Budget

Good afternoon,

Has MIIA set a rate for our FY 2023 budget?

Thanks,
Josh

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 945	TOWN INSURANCE COVERAGE					
100.945.5700.020	All Other Town Insurance	\$14,000.00	\$0.00	\$14,000.00	\$0.00	<u>\$14,700</u>
100.945.5742.020	Workers Compensation	\$12,000.00	\$9,584.00	\$12,000.00	\$9,270.00	<u>\$12,600</u>
100.945.5743.020	Property, Casualty, & Liability	\$44,000.00	\$38,114.00	\$44,000.00	\$36,556.00	<u>\$46,200</u>
100.945.5744.020	Public Officials Bonds	\$1,200.00	\$1,052.00	\$1,200.00	\$357.00	<u>\$1,300</u>
100.945.5745.020	Police & Fire Accident	\$19,000.00	\$18,265.00	\$19,000.00	\$20,134.00	<u>\$20,000</u>
100.945.5748.020	Recreational Sports Accident	\$2,000.00	\$1,738.00	\$2,000.00	\$1,738.00	<u>\$2,100</u>
100.945.5760.020	Umbrella Policy	\$3,000.00	\$0.00	\$3,000.00	\$0.00	<u>\$13,700</u>
DEPARTMENT 945 TOWN INSURANCE COVERAGE		\$95,200.00	\$68,753.00	\$95,200.00	\$68,055.00	<u>\$101,100</u>

5% initial increase

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 420	PUBLIC WORKS					
605.400.5200.020	Sewer Use Charges	\$52,900.00	\$47,466.54	\$60,835.00	\$47,466.54	
605.000.5700.020	Miscellaneous Expenditures	\$25,025.00	\$21,948.48	\$5,025.00	\$8,101.52	
605.420.5851.020	PY Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
605.420.5883.020	Sewer Study	\$0.00	\$0.00	\$73,000.00	\$53,826.87	
605.400.5960.020	Transfer to General Fund	\$1,000.00	\$0.00	\$1,000.00	\$0.00	
DEPARTMENT 420 PUBLIC WORKS		\$78,925.00	\$69,415.02	\$139,860.00	\$109,394.93	

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 122	BOARD OF SELECTMEN					
608.122.5851.020	PY Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0</u>
DEPARTMENT 122	BOARD OF SELECTMEN	\$0.00	\$0.00	\$0.00	\$0.00	<u>\$0</u>

probably could be eliminate from budget

Lanesborough Town Manager

From: Ryan [Clayson Creative] <ryan@claysoncreative.com>
Sent: Friday, February 25, 2022 9:50 AM
To: Lanesborough Town Manager
Subject: Re: Budget

Hi Josh,

The \$1500 was an estimated cost to purchase and install equipment to make that live stream possible. It wouldn't be something that would be added to my budget, per say. It would really just be a purchase that the town could make and then a one time invoice from me for installation/testing. That said, I do think I would have to increase my budget for next year if this is something that you want to do every meeting. It would require additional setup time prior to each meeting that goes above and beyond what I'm contracted to do currently. I would say that I would probably add 1.5 hours of time a month to cover the average of 3 meetings each month. This would increase the annual budget by an estimated \$1250.

While we are discussing, I would like to setup a meeting with you to review the operation of the channel and talk about equipment needs going forward, to see where things stand with the budget, etc. We are working with some pretty old servers and at some point will need to address this.

Thanks!
-Ryan

On Fri, Feb 25, 2022 at 9:39 AM Lanesborough Town Manager <town.manager@lanesborough-ma.gov> wrote:

Hi Ryan,

I believe you said to add \$1,500 into you budget line item for Facebook live correct? Will anything else on your budget change?

Josh Lang
Town Administrator
Town of Lanesborough
Newton Memorial Town Hall
83 N. Main Street, P.O. Box 1492
Lanesborough, MA 01237
www.lanesborough-ma.gov
Phone: (413) 442-1167, ext. 121
Fax: (413) 443-5811

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Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 608	CABLE TV					
608.122.5200.020	Contracted Services	\$10,000.00	\$9,960.00	\$10,000.00	\$4,650.00	\$10,000.00 12,850
608.122.5700.020	Miscellaneous Expenses	\$12,850.43	\$12,630.44	\$5,000.00	\$0.00	5,000
DEPARTMENT 608	CABLE TV	\$22,850.43	\$22,590.44	\$15,000.00	\$4,650.00	17,250

Lanesborough Town Manager

From: Jen Weber <jweber@lanesboroughfire.com>
Sent: Friday, February 18, 2022 12:40 PM
To: Lanesborough Town Manager
Subject: Re: Budget
Attachments: Ambulance Budget Accounts .docx

Ambulance Enterprise Narrative: Funded by user fees (insurance billing and patient payments). \$150,000 already approved and certified by town towards ambulance purchase. \$100,000 grant applied for.

Ambulance Fund:

New separated budget. \$25,000 being pulled from Fire Department Budget. Additional budget increase relates directly to hiring Monday-Friday 8AM-12 Midnight coverage.

On Feb 17, 2022, at 9:39 AM, Jen Weber <jweber@lanesboroughfire.com> wrote:

<Ambulance Budget Accounts .docx>

Jen Weber EMS Director/Captain
Lanesborough Volunteer Fire Department

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Ambulance Enterprise Fund

611 230 5113 010	EMS Director Salary	<u>\$52,000</u>
611 230 5201 020	Payments for ALS Fees	<u>\$32,000</u>
611 230 5202 020	Ambulance Billing Services	<u>\$12,000</u>
611 230 5882 020	FY 22 Ambulance Purchase	<u>\$300,000</u>
TOTAL		<u>\$396,000</u>

Ambulance Budget

100. 620.5112.010	Volunteer Pay	<u>\$20,000</u>
100 620 5121.010	EMT Wages	<u>\$132,000</u>
100.620 5130.010	EMT Wages – Overtime 1.5	<u>\$25,000</u>
100 620 5241.020	Ambulance Repairs	<u>\$3,000</u>
	Licenses	<u>\$1,000</u>
100 620 5301.020	EMT Renewal Licenses	<u>\$1,000</u>
100 620 5321.020	EMT Training	<u>\$4,000</u>
100 620 5411.020	Ambulance Fuel	<u>\$1000</u>
100 620 5431.020	Ambulance Equipment (Repair and Replace)	<u>\$3,000</u>
100 620 5501.020	Ambulance Supplies	<u>\$9,000</u>
100 620 5206.020	Dues and Subscriptions	<u>\$2,600</u>
100 620 5583.020	Uniforms	<u>\$7,500</u>
TOTAL		<u>\$209,100</u>

ABJ Training
Jennifer Weber, NREMT
65 Swamp Road
Lanesborough, MA 01237
(413) 441-0270



QUOTE

DATE: FEBRUARY 15, 2022

BILL TO

Town of Lanesborough
83 North Main Street
Lanesborough, MA 01237

INSTRUCTIONS

Invoice valid until July 1, 2022

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL
8	AHA Heart-Saver CPR	\$25.00	\$200.00

TOTAL

200.00

Thank you for your interest in
our company! Please feel free to
contact me with any question!



LP1000 AED MA 2022

Quote Number: 10471994

Remit to:

Stryker Medical

Version: 1

P.O. Box 93308

Prepared For: LANESBOROUGH VOLNTR FIREMEN ASSOCS

Chicago, IL 60673-3308

Attn:

Rep:

Brian Budinich

Email:

brian.budinich@stryker.com

Phone Number:

Quote Date: 01/03/2022

Expiration Date: 04/03/2022

Delivery Address

Name: LANESBOROUGH VOLNTR
FIREMEN ASSOCS
Account #: 1094488
Address: 180 S MAIN ST
LANESBOROUGH
Massachusetts 01237-9724

End User - Shipping - Billing

Name: LANESBOROUGH VOLNTR
FIREMEN ASSOCS
Account #: 1094488
Address: 180 S MAIN ST
LANESBOROUGH
Massachusetts 01237-9724

Bill To Account

Name: LANESBOROUGH VOLNTR
FIREMEN ASSOCS
Account #: 1068821
Address: PO BOX 1556
LANESBOROUGH
Massachusetts 01237-1556

Equipment Products:

#	Product	Description	Qty	Sell Price	Total
1.0	99425-000023	LIFEPAK 1000 Graphical Display - includes one non-rechargeable battery, one carrying case w/ shoulder strap, two pair QUIK-COMBO REDi-PAK electrodes and Ship Kit	1	\$2,363.00	\$2,363.00
2.0	41425-000034	Ship Kit - Literature, LP1000, W RCHG, English	1	\$0.00	\$0.00
3.0	11101-000017	Infant/Child Reduced Energy Defibrillation Electrode Starter Kit	1	\$137.00	\$137.00
Equipment Total:					\$2,500.00

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Freight/Shipping:	\$0.00
Grand Total:	\$2,500.00

Prices: In effect for 90 days

Terms: Net 30 Days

Contact your local Sales Representative for more information about our flexible payment options.

Capital Terms and Conditions:

Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's Acute Care capital terms and conditions can be found at https://techweb.stryker.com/Terms_Conditions/index.html. A copy of Stryker Medical's Emergency Care capital terms and conditions can be found at <https://www.strykeremergencycare.com/terms>.

Town of Lanesborough

Budget Input Sheet

FY23 Budget

Account Number/Department		FY2021 Approp	FY2021 Expended	FY2022 Approp	FY2022 Expended	FY2023 Requested
DEPARTMENT 230	AMBULANCE					
610.230.5111.010	Ambulance Clerk Salary	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5112.010	Volunteers Pay	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5113.010	EMS Deputy	\$16,000.00	\$15,800.00	\$41,000.00	\$21,734.20	
610.230.5121.010	EMT Wages	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5201.020	Payments For ALS Services	\$18,200.00	\$28,970.00	\$18,000.00	\$8,335.00	
610.230.5202.020	Ambulance Billing Services	\$3,000.00	\$3,250.00	\$3,000.00	\$3,616.48	
610.230.5241.020	Ambulance Repairs & Licenses	\$0.00	\$300.00	\$300.00	\$1,732.71	
610.230.5301.020	EMT Renewal Licenses	\$800.00	\$0.00	\$800.00	\$0.00	
610.230.5321.020	EMT Training	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5411.020	Ambulance Fuel	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5431.020	Amulance Equipment	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5501.020	Ambulance Supplies	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5851.020	PY Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
610.230.5882.020	FY22 Ambulance Purchase	\$0.00	\$0.00	\$300,000.00	\$0.00	
610.230.5960.020	Transfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	
DEPARTMENT 230 AMBULANCE		\$38,000.00	\$48,320.00	\$363,100.00	\$35,418.39	

Proposed Total for Expense Accounts..... : \$0.00